Expenditure Estimates
2004-2005

VOLUME 1

Ontario

Management
Board
Secretariat

104-06297/

Management
Board
Secretariat

Ontario

Expenditure Estimates
Of the Province of Ontario For the fiscal year ending March 31, 2005

VOLUME 1

ISSN 0837-4740
Printed by the Queen's Printer for Ontario

PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2004-05

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INTRODUCTION

The 2004-05 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2004 and constitute the Government's formal request to the Legislature for approval of the amounts involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items in order to distinguish between their different functions. This vote/item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each item, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on ministry summary and program summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Reconciliation to previously published data is shown on each Ministry's summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Consolidation adjustments are provided on each ministry summary page. The adjustments reconcile the spending requests of ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. Consolidation combines the items of ministries with those of other government organizations, i.e. agencies, boards and commissions.

Commencing in 2003-04, Estimates were presented on the accrual basis of accounting. Information for 2002-03, however, is presented on the modified cash basis.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2004-05 under eleven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages
Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits
Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication
Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services
Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment
Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments
Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions
Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets:

Deposits and Prepaid Expenses
Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and Recoverable Amounts
Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and Investments
Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Tangible Capital Assets
Includes acquisition and construction of buildings and roads; and the acquisition of land.

EXPLANATORY NOTES (Continued)

Note on Statutory Appropriations

Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of $1,000.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 2003-04 fiscal year were deducted from the total for each program to determine the amount to be voted.

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

The Ministry fosters greater self-reliance and long-term sustainability in the agriculture and food sectors by working with the sector to enhance business risk management, food safety and quality, and environmental stewardship.

The Ministry further supports those initiatives by encouraging innovation, developing and transferring appropriate technologies, and attracting new investment to Ontario's agri-food sector.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
16,075,846	Ministry Administration Program	(679,500)	16,755,346	15,779,281
137,113,000	Agriculture, Research and Technology Transfer Program	(22,868,600)	159,981,600	112,298,324
10,460,500	Investment and Market Development Program	(145,200)	10,605,700	11,058,027
151,848,600	Risk Management Program	(65,859,500)	217,708,100	239,457,770
315,497,946	**Ministry Total Operating**	(89,552,800)	405,050,746	378,593,402
-	**Less: Special Warrants**	(278,131,000)	278,131,000	-
79,246	**Less: Statutory Appropriations**	30,000	49,246	46,839
315,418,700	< TOTAL OPERATING TO BE VOTED	188,548,200	126,870,500	378,546,563
315,497,946	**Ministry Total Operating**	(89,552,800)	405,050,746	
233,900,000	Net Consolidation Adjustment - AgriCorp	16,600,000	217,300,000	
-	Adjustment for Bad Debts	30,000	(30,000)	
549,397,946	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(72,922,800)	622,320,746	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	405,050,746	
1.2 2002-03 Public Accounts		398,473,494
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(19,880,092)
	405,050,746	378,593,402

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
-	Ministry Administration Program	(803,500)	803,500	-
12,000,000	Agriculture, Research and Technology Transfer Program	-	12,000,000	3,650,500
-	Risk Management Program	(4,000,000)	4,000,000	-
12,000,000	**Ministry Total Assets**	(4,803,500)	16,803,500	3,650,500
11,800,000	**Less: Statutory Appropriations**	-	11,800,000	3,577,800
200,000	< TOTAL ASSETS TO BE VOTED	(4,803,500)	5,003,500	72,700

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
	CAPITAL			
6,119,500	Agriculture, Research and Technology Transfer Program	5,884,500	235,000	-
6,119,500	**Ministry Total Capital**	5,884,500	235,000	-
-	**Less: Special Warrants**	(234,000)	234,000	-
6,119,500	< TOTAL CAPITAL TO BE VOTED	6,118,500	1,000	-
6,119,500	**Ministry Total Capital**	5,884,500	235,000	
700,000	Net Consolidation Adjustment - AgriCorp	100,000	600,000	
6,819,500	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	5,984,500	835,000	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	235,000	
1.2 2002-03 Public Accounts		43,401,958
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(43,401,958)
	235,000	0

MINISTRY OF AGRICULTURE AND FOOD

MINISTRY ADMINISTRATION PROGRAM :

The program co-ordinates the Results-Based Planning process of the ministry through its executive management as well as providing essential business and strategic support services necessary for the efficient and effective delivery of the ministry's programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	16,027,600	Ministry Administration	(679,500)	16,707,100	15,732,442
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	16,075,846	Total Operating	(679,500)	16,755,346	15,779,281
	-	Less: Special Warrants	(14,536,000)	14,536,000	-
	48,246	Less: Statutory Appropriations	-	48,246	46,839
	16,027,600	**Amount to be Voted**	13,856,500	2,171,100	15,732,442
Assets					
-	-	Ministry Administration	(803,500)	803,500	-
	-	Total Assets	(803,500)	803,500	-
	-	**Amount to be Voted**	(803,500)	803,500	-

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (101-1)	$
Salaries and wages	7,987,200
Employee benefits	1,358,200
Transportation and communication	560,400
Services	6,150,800
Supplies and equipment	249,000
	16,305,600
Less: Recoveries	278,000
	16,027,600

Main Office	$	
Salaries and wages	917,900	
Employee benefits	114,700	
Transportation and communication	105,000	
Services	584,200	
Supplies and equipment	30,000	
		1,751,800

Financial and Administrative Services	$	
Salaries and wages	2,666,800	
Employee benefits	570,000	
Transportation and communication	179,900	
Services	3,159,900	
Supplies and equipment	76,800	
	6,653,400	
Less: Recoveries	134,500	
		6,518,900

Human Resources	$	
Salaries and wages	685,000	
Employee benefits	94,400	
Transportation and communication	27,000	
Services	92,100	
Supplies and equipment	10,600	
		909,100

Communications Services	$	
Salaries and wages	1,563,000	
Employee benefits	193,500	
Transportation and communication	91,000	
Services	446,600	
Supplies and equipment	54,500	
	2,348,600	
Less: Recoveries	63,500	
		2,285,100

Legal Services	$	$
Transportation and communication	25,000	
Services	1,327,900	
Supplies and equipment	20,000	
	1,372,900	
Less: Recoveries	80,000	
		1,292,900

Audit Services	$	
Transportation and communication	16,500	
Services	253,100	
Supplies and equipment	5,100	
		274,700

Information Systems	$	
Salaries and wages	2,154,500	
Employee benefits	385,600	
Transportation and communication	116,000	
Services	287,000	
Supplies and equipment	52,000	
		2,995,100

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	16,075,846

MINISTRY OF AGRICULTURE AND FOOD

AGRICULTURE, RESEARCH AND TECHNOLOGY TRANSFER PROGRAM :

This program provides: services to Ontario farmers and agri-businesses by working in partnerships with industry, agri-businesses, researchers and other government agencies to address provincial issues; expertise to address the critical issues facing rural Ontario such as land, air and water management; and direction, funding and accountability for diploma education, research and laboratory diagnostic testing to the agriculture and food sectors. Staff are working to ensure that Ontario farm business managers have access to the latest information and decision making tools.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
102		**AGRICULTURE, RESEARCH AND TECHNOLOGY TRANSFER PROGRAM**			
OPERATING					
1	137,112,000	Agriculture, Research and Technology Transfer	(22,868,600)	159,980,600	112,298,324
S	1,000	Payments re: Guaranteed Bank Loans, the *Financial Administration Act*	-	1,000	-
	137,113,000	Total Operating	(22,868,600)	159,981,600	112,298,324
	-	Less: Special Warrants	(103,471,000)	103,471,000	-
	1,000	Less: Statutory Appropriations	-	1,000	-
	137,112,000	**Amount to be Voted**	80,602,400	56,509,600	112,298,324
Assets					
3	200,000	Agriculture, Research and Technology Transfer	-	200,000	72,700
S	11,800,000	Tile Drainage Debentures, the *Tile Drainage Act*	-	11,800,000	3,577,800
	12,000,000	Total Assets	-	12,000,000	3,650,500
	11,800,000	Less: Statutory Appropriations	-	11,800,000	3,577,800
	200,000	**Amount to be Voted**	-	200,000	72,700
CAPITAL					
4	6,119,500	Education, Research and Laboratories	5,884,500	235,000	-
	6,119,500	Total Capital	5,884,500	235,000	-
	-	Less: Special Warrants	(234,000)	234,000	-
	6,119,500	**Amount to be Voted**	6,118,500	1,000	-

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agriculture, Research and Technology Transfer (102-1)

		$
Salaries and wages		21,239,700
Employee benefits		3,948,200
Transportation and communication		3,045,300
Services		39,684,200
Supplies and equipment		1,676,000
Transfer payments	$	
University of Guelph	50,500,000	
Nutrient Management Assistance	4,350,000	
Municipal Outlet Drainage	4,000,000	
Livestock Genetic Improvement	3,240,100	
Competitive Research	1,350,000	
Agricultural and Horticultural Societies	1,203,000	
Leadership Development	776,000	
Strategic Partnerships	950,000	
Ontario Agri-Food Education Inc.	400,000	
Ontario Soil and Crop Improvement Association	142,000	
Ontario Beekeepers Association	115,000	
Royal Agricultural Winter Fair	140,000	
Farm Safety Association	120,000	
Farmers' Markets Ontario	90,000	
Feeder Cattle Assistance	45,000	
Grants to municipalities in lieu of taxes	45,000	
Other Assistance for Agriculture, Research and Technology Transfer	167,500	
		67,633,600
Other transactions		
Municipal Taxes on ARDA owned property		10,000
		137,237,000
Less: Recoveries		125,000
		137,112,000

Statutory Appropriations

Other transactions	
Payments re: Guaranteed Bank Loans, the *Financial Administration Act*	1,000
	1,000
Total Operating for Agriculture, Research and Technology Transfer Program	137,113,000

Assets

Agriculture, Research and Technology Transfer (102-3)

	$
Loans and Investments	
Tile Drainage Loans in Unorganized Territories	200,000
	200,000

Statutory Appropriations

Loans and Investments	
Tile Drainage Debentures, the *Tile Drainage Act*	11,800,000
	11,800,000
Total Assets for Agriculture, Research and Technology Transfer Program	12,000,000

CAPITAL

Education, Research and Laboratories (102-4)

	$
Services	6,119,500
	6,119,500
Total Capital for Agriculture, Research and Technology Transfer Program	6,119,500

MINISTRY OF AGRICULTURE AND FOOD

INVESTMENT AND MARKET DEVELOPMENT PROGRAM :

This program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food processors and distributors; and to enhance the attraction and retention of investment in the sector. It also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. In addition, the program provides services and programs for the agriculture and food sectors through agencies of the ministry that supervise the collective marketing of farm products and hear appeals of marketing and licensing decisions.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
103		**INVESTMENT AND MARKET DEVELOPMENT PROGRAM**			
OPERATING					
1	10,455,500	Investment and Market Development	(150,200)	10,605,700	11,058,027
S	5,000	Bad Debt Expense, the *Financial Administration Act*	5,000	-	-
	10,460,500	Total Operating	(145,200)	10,605,700	11,058,027
	-	Less: Special Warrants	(8,559,000)	8,559,000	-
	5,000	Less: Statutory Appropriations	5,000	-	-
	10,455,500	**Amount to be Voted**	8,408,800	2,046,700	11,058,027

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Investment and Market Development (103-1)	$
Salaries and wages	4,008,300
Employee benefits	594,700
Transportation and communication	570,000
Services	5,272,900
Supplies and equipment	319,600
	10,765,500
Less: Recoveries	310,000
	10,455,500

Statutory Appropriations	$
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	5,000
	5,000
Total Operating for Investment and Market Development Program	10,460,500

MINISTRY OF AGRICULTURE AND FOOD

RISK MANAGEMENT PROGRAM :

This program provides services and programs for agriculture, food and rural communities through agencies and branches of the ministry that provide and coordinate: corporate risk assessment and analysis; statistical services; ministry financial business risk management programs; and other financial assistance to the agriculture, food and rural sectors. Additionally the program provides leadership in food safety policy development and regulatory program delivery.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
104		**RISK MANAGEMENT PROGRAM**			
OPERATING					
1	151,823,600	Risk Management	(65,884,500)	217,708,100	239,457,770
S	25,000	Bad Debt Expense, the *Financial Administration Act*	25,000	-	-
	151,848,600	Total Operating	(65,859,500)	217,708,100	239,457,770
	-	Less: Special Warrants	(151,565,000)	151,565,000	-
	25,000	Less: Statutory Appropriations	25,000	-	-
	151,823,600	**Amount to be Voted**	85,680,500	66,143,100	239,457,770
Assets					
-	-	Risk Management	(4,000,000)	4,000,000	-
	-	Total Assets	(4,000,000)	4,000,000	-
	-	**Amount to be Voted**	(4,000,000)	4,000,000	-

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Risk Management (104-1)		$
Salaries and wages		27,799,100
Employee benefits		3,506,000
Transportation and communication		2,125,800
Services		9,588,400
Supplies and equipment		1,175,900
Transfer payments	$	
Canadian Agricultural Insurance Stabilization	63,000,000	
Production Insurance and Other Assistance	37,996,000	
AgriCorp	4,982,000	
Food Safety	500,000	
Rabies Indemnities	20,000	
Other Assistance for Risk Management	1,355,400	
		107,853,400
		152,048,600
Less: Recoveries		225,000
		151,823,600

Statutory Appropriations	$
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	25,000
	25,000
Total Operating for Risk Management Program	151,848,600

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The Ministry of the Attorney General is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Young Offenders Act*, and the provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
148,845,246	Ministry Administration Program	25,037,600	123,807,646	131,748,441
179,483,000	Prosecuting Crime Program	34,792,400	144,690,600	152,594,066
321,884,600	Family Justice Services Program	30,839,300	291,045,300	302,272,316
60,569,100	Legal Services Program	12,125,400	48,443,700	77,584,057
319,180,000	Court Services Program	24,712,200	294,467,800	301,705,569
83,492,700	Victim Services Program	4,273,400	79,219,300	63,601,642
1,113,454,646	**Ministry Total Operating**	131,780,300	981,674,346	1,029,506,091
-	**Less: Special Warrants**	(654,863,100)	654,863,100	-
5,350,246	**Less: Statutory Appropriations**	500,000	4,850,246	28,309,724
1,108,104,400	< TOTAL OPERATING TO BE VOTED	786,143,400	321,961,000	1,001,196,367
1,113,454,646	**Ministry Total Operating**	131,780,300	981,674,346	
48,542,000	Net Consolidation Adjustment - Legal Aid Ontario	(5,823,000)	54,365,000	
1,161,996,646	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	125,957,300	1,036,039,346	

MINISTRY OF THE ATTORNEY GENERAL

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	969,635,846	
1.2 2002-03 Public Accounts		1,016,098,271
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	13,055,600	14,223,392
2.2 Transfer of functions to other Ministries	(1,017,100)	(815,572)
	981,674,346	1,029,506,091

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
3,483,000	Family Justice Services Program	(1,813,000)	5,296,000	-
3,483,000	**Ministry Total Assets**	(1,813,000)	5,296,000	-
-	**Less: Special Warrants**	(5,295,000)	5,295,000	-
3,483,000	< TOTAL ASSETS TO BE VOTED	3,482,000	1,000	-

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
46,378,000	Ministry Administration Program	37,378,000	9,000,000	7,697,432
4,150,000	Court Services Program	(8,850,000)	13,000,000	34,859,844
50,528,000	**Ministry Total Capital**	28,528,000	22,000,000	42,557,276
-	**Less: Special Warrants**	(17,500,000)	17,500,000	-
50,528,000	< TOTAL CAPITAL TO BE VOTED	46,028,000	4,500,000	42,557,276
50,528,000	**Ministry Total Capital**	28,528,000	22,000,000	
4,600,000	Net Consolidation Adjustment - Legal Aid Ontario	(8,257,000)	12,857,000	
55,128,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	20,271,000	34,857,000	

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM :

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French language services to the justice sector ministries, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions provided by the Shared Services Bureau. It also provides Facilities Management and Accommodation Services to the Ministry. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy and the Communications Branches.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
301		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	148,797,000	Ministry Administration	25,037,600	123,759,400	131,701,601
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,006
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	148,845,246	Total Operating	25,037,600	123,807,646	131,748,441
	-	Less: Special Warrants	(79,500,000)	79,500,000	-
	48,246	Less: Statutory Appropriations	-	48,246	46,840
	148,797,000	**Amount to be Voted**	104,537,600	44,259,400	131,701,601
CAPITAL					
2	46,378,000	Facilities Renewal	37,378,000	9,000,000	7,697,432
	46,378,000	Total Capital	37,378,000	9,000,000	7,697,432
	-	Less: Special Warrants	(7,300,000)	7,300,000	-
	46,378,000	**Amount to be Voted**	44,678,000	1,700,000	7,697,432

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)	$
Salaries and wages	12,080,900
Employee benefits	1,154,900
Transportation and communication	622,900
Services	134,528,800
Supplies and equipment	412,500
	148,800,000
Less: Recoveries	3,000
	148,797,000

Main Office	$	
Salaries and wages	1,211,900	
Employee benefits	113,900	
Transportation and communication	13,300	
Services	243,900	
Supplies and equipment	20,800	
		1,603,800

Shared Services	$	
Services	4,863,100	
		4,863,100

Communications Services	$	
Salaries and wages	1,023,200	
Employee benefits	67,300	
Transportation and communication	20,100	
Services	256,100	
Supplies and equipment	80,900	
		1,447,600

Audit Services	$	
Services	1,520,500	
		1,520,500

Facilities Services	$	
Salaries and wages	1,716,800	
Employee benefits	236,100	
Transportation and communication	360,400	
Services	1,022,500	
Supplies and equipment	162,200	
	3,498,000	
Less: Recoveries from other activities	1,000	
		3,497,000

Accommodation - Lease Costs	$	$
Services	123,950,400	
		123,950,400

Business Planning	$	
Salaries and wages	2,136,500	
Employee benefits	200,600	
Transportation and communication	29,900	
Services	2,344,400	
Supplies and equipment	32,500	
		4,743,900

Human Resources	$	
Salaries and wages	2,923,900	
Employee benefits	200,700	
Transportation and communication	170,500	
Services	196,000	
Supplies and equipment	105,300	
	3,596,400	
Less: Recoveries from other activities	1,000	
		3,595,400

Policy Development	$	
Salaries and wages	3,068,600	
Employee benefits	336,300	
Transportation and communication	28,700	
Services	131,900	
Supplies and equipment	10,800	
	3,576,300	
Less: Recoveries from other ministries	1,000	
		3,575,300

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	148,845,246

MINISTRY OF THE ATTORNEY GENERAL

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL	
Facilities Renewal (301-2)	$
Other transactions	
Capital Investments	46,378,000
	46,378,000
Total Capital for Ministry Administration Program	46,378,000

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM :

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
302		**PROSECUTING CRIME PROGRAM**			
OPERATING					
1	5,387,600	Special Investigations Unit	129,600	5,258,000	5,089,967
2	170,377,600	Criminal Law	34,489,200	135,888,400	143,330,584
3	3,716,800	Aboriginal Justice Program	173,600	3,543,200	3,684,236
S	1,000	Payments under the *Ministry of Treasury and Economics Act*	-	1,000	489,279
	179,483,000	Total Operating	34,792,400	144,690,600	152,594,066
	-	Less: Special Warrants	(102,200,000)	102,200,000	-
	1,000	Less: Statutory Appropriations	-	1,000	489,279
	179,482,000	**Amount to be Voted**	136,992,400	42,489,600	152,104,787

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Special Investigations Unit (302-1)	$
Salaries and wages	3,806,200
Employee benefits	593,800
Transportation and communication	172,800
Services	612,400
Supplies and equipment	202,400
	5,387,600

Criminal Law (302-2)		
Salaries and wages		127,286,400
Employee benefits		13,973,800
Transportation and communication		4,172,300
Services		18,403,300
Supplies and equipment		4,096,800
Transfer payments	$	
Youth Justice Committees	2,200,000	
Diversion Programs	225,000	
Grants - Special Projects	20,000	
		2,445,000
		170,377,600

Statutory Appropriations	$
Other transactions	
Payments under the *Ministry of Treasury and Economics Act*	1,000
	1,000

Aboriginal Justice Program (302-3)		
Transfer payments	$	
Native Court Worker Program	2,866,400	
Aboriginal Justice Projects	850,400	
		3,716,800
		3,716,800
Total Operating for Prosecuting Crime Program		179,483,000

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM :

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the bail program.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
303		**FAMILY JUSTICE SERVICES PROGRAM**			
OPERATING					
1	67,167,900	Family Justice Services	12,603,300	54,564,600	58,191,464
2	254,716,700	Legal Aid Ontario	18,236,000	236,480,700	244,080,852
	321,884,600	Total Operating	30,839,300	291,045,300	302,272,316
	-	Less: Special Warrants	(170,001,000)	170,001,000	-
	321,884,600	**Amount to be Voted**	200,840,300	121,044,300	302,272,316
Assets					
3	3,483,000	Legal Aid Ontario	(1,813,000)	5,296,000	-
	3,483,000	Total Assets	(1,813,000)	5,296,000	-
	-	Less: Special Warrants	(5,295,000)	5,295,000	-
	3,483,000	**Amount to be Voted**	3,482,000	1,000	-

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Family Justice Services (303-1)		$
Salaries and wages		26,469,300
Employee benefits		3,809,100
Transportation and communication		1,628,900
Services		25,543,900
Supplies and equipment		485,400
Transfer payments	$	
Supervised Access	3,939,700	
Bail Verification and Supervision	5,266,600	
Victims of Abuse	100,000	
		9,306,300
		67,242,900
Less: Recoveries		75,000
		67,167,900

Program Management	$	
Salaries and wages	891,200	
Employee benefits	135,300	
Transportation and communication	35,000	
Services	210,800	
Supplies and equipment	35,000	
		1,307,300

Children's Lawyer	$	
Salaries and wages	5,720,000	
Employee benefits	766,200	
Transportation and communication	265,800	
Services	19,892,000	
Supplies and equipment	153,000	
	26,797,000	
Less: Recoveries	75,000	
		26,722,000

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)	$	
Salaries and wages	19,651,400	
Employee benefits	2,864,500	
Transportation and communication	1,276,500	
Services	5,366,500	
Supplies and equipment	288,300	
		29,447,200

Supervised Access	$	$
Salaries and wages	206,700	
Employee benefits	43,100	
Transportation and communication	51,600	
Services	74,600	
Supplies and equipment	9,100	
Transfer payments		
Supervised Access	3,939,700	
		4,324,800

Bail Verification and Supervision	$	
Transfer payments		
Bail Verification and Supervision	5,266,600	
		5,266,600

Victims of Abuse	$	
Transfer payments		
Victims of Abuse	100,000	
		100,000

Legal Aid Ontario (303-2)		
Transfer payments	$	
Legal Aid Fund Certificates - Client Services	192,228,700	
Legal Aid Fund Certificates - Administration	27,348,100	
Legal Aid Fund Community Legal Clinics	33,280,900	
Legal Aid Fund Reinvestment	1,859,000	
		254,716,700
		254,716,700
Total Operating for Family Justice Services Program		321,884,600

Assets

Legal Aid Ontario (303-3)	$
Deposits and prepaid expenses	3,483,000
	3,483,000
Total Assets for Family Justice Services Program	3,483,000

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM :

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert constitutional and civil legal advice and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
304		**LEGAL SERVICES PROGRAM**			
OPERATING					
1	36,502,400	Agencies, Boards and Commissions	7,487,300	29,015,100	28,061,138
2	20,341,000	Legal Services	4,445,300	15,895,700	17,677,479
3	3,724,700	Legislative Counsel Services	192,800	3,531,900	4,071,835
S	1,000	The *Proceedings Against the Crown Act*	-	1,000	27,773,605
	60,569,100	Total Operating	12,125,400	48,443,700	77,584,057
	-	Less: Special Warrants	(39,362,100)	39,362,100	-
	1,000	Less: Statutory Appropriations	-	1,000	27,773,605
	60,568,100	**Amount to be Voted**	51,487,500	9,080,600	49,810,452

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (304-1)

	$
Salaries and wages	19,309,300
Employee benefits	2,369,500
Transportation and communication	4,180,100
Services	9,986,000
Supplies and equipment	657,500
	36,502,400

Assessment Review Board

	$	
Salaries and wages	3,860,000	
Employee benefits	385,900	
Transportation and communication	2,591,400	
Services	666,700	
Supplies and equipment	259,900	
		7,763,900

Ontario Municipal Board

	$	
Salaries and wages	4,757,700	
Employee benefits	618,500	
Transportation and communication	700,700	
Services	678,800	
Supplies and equipment	91,000	
		6,846,700

Ontario Human Rights Commission

	$	
Salaries and wages	9,132,100	
Employee benefits	1,166,200	
Transportation and communication	653,500	
Services	1,298,600	
Supplies and equipment	220,600	
		12,471,000

Human Rights Tribunal of Ontario

	$	
Salaries and wages	656,000	
Employee benefits	83,700	
Transportation and communication	54,800	
Services	184,800	
Supplies and equipment	20,000	
		999,300

Public Inquiries

	$	$
Salaries and wages	903,500	
Employee benefits	115,200	
Transportation and communication	179,700	
Services	7,156,100	
Supplies and equipment	66,000	
		8,420,500

Royal Commissions

	$	
Services	1,000	
		1,000

Legal Services (304-2)

Salaries and wages	72,631,400
Employee benefits	8,483,500
Transportation and communication	126,700
Services	8,836,500
Supplies and equipment	163,800
	90,241,900
Less: Recoveries	69,900,900
	20,341,000

Civil and Constitutional Law

	$	
Salaries and wages	13,082,000	
Employee benefits	1,740,300	
Transportation and communication	126,700	
Services	8,836,500	
Supplies and equipment	163,800	
	23,949,300	
Less: Recoveries from other ministries and activities	3,609,500	
		20,339,800

Seconded Legal Services

	$	
Salaries and wages	59,549,400	
Employee benefits	6,743,200	
	66,292,600	
Less: Recoveries from other ministries and activities	66,291,400	
		1,200

Statutory Appropriations

Other transactions	
The *Proceedings Against the Crown Act*	1,000
	1,000

MINISTRY OF THE ATTORNEY GENERAL

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services (304-3)	$
Salaries and wages	4,969,400
Employee benefits	345,200
Transportation and communication	44,500
Services	140,600
Supplies and equipment	89,000
	5,588,700
Less: Recoveries	1,864,000
	3,724,700
Total Operating for Legal Services Program	60,569,100

MINISTRY OF THE ATTORNEY GENERAL

COURT SERVICES PROGRAM :

This program provides for the administration of criminal, civil and family courts in Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
305		**COURT SERVICES PROGRAM**			
OPERATING					
1	209,341,600	Administration of Justice	24,582,000	184,759,600	194,918,130
2	104,538,400	Judicial Services	(369,800)	104,908,200	106,787,439
S	5,300,000	Bad Debt Expense, the *Financial Administration Act*	500,000	4,800,000	-
	319,180,000	Total Operating	24,712,200	294,467,800	301,705,569
	-	Less: Special Warrants	(203,000,000)	203,000,000	-
	5,300,000	Less: Statutory Appropriations	500,000	4,800,000	-
	313,880,000	**Amount to be Voted**	227,212,200	86,667,800	301,705,569
CAPITAL					
3	4,150,000	Court Construction	(8,850,000)	13,000,000	34,859,844
	4,150,000	Total Capital	(8,850,000)	13,000,000	34,859,844
	-	Less: Special Warrants	(10,200,000)	10,200,000	-
	4,150,000	**Amount to be Voted**	1,350,000	2,800,000	34,859,844

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)	$
Salaries and wages	135,946,900
Employee benefits	20,474,100
Transportation and communication	8,452,100
Services	27,680,000
Supplies and equipment	13,988,500
Transfer payments	
FLS Contraventions Act	2,800,000
	209,341,600
Statutory Appropriation	
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	5,300,000
	5,300,000
Judicial Services (305-2)	
Salaries and wages	82,034,700
Employee benefits	12,279,400
Transportation and communication	4,300,000
Services	5,323,300
Supplies and equipment	600,000
Transfer payments	
Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	104,538,400
Total Operating for Court Services Program	319,180,000

CAPITAL

Court Construction (305-3)	$
Other transactions	
Capital Investments	4,150,000
	4,150,000
Total Capital for Court Services Program	4,150,000

MINISTRY OF THE ATTORNEY GENERAL

VICTIM SERVICES PROGRAM :

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
306		**VICTIM SERVICES PROGRAM**			
OPERATING					
1	49,572,600	Victims' Services Program Management	1,793,500	47,779,100	34,798,202
2	13,574,200	Victim Witness Assistance	2,479,500	11,094,700	11,084,666
3	20,345,900	Criminal Injuries Compensation Board	400	20,345,500	17,718,774
	83,492,700	Total Operating	4,273,400	79,219,300	63,601,642
	-	Less: Special Warrants	(60,800,000)	60,800,000	-
	83,492,700	**Amount to be Voted**	65,073,400	18,419,300	63,601,642

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Victims' Services Program Management (306-1)

		$
Salaries and wages		6,646,200
Employee benefits		1,027,200
Transportation and communication		705,100
Services		2,093,800
Supplies and equipment		226,900
Transfer payments	$	
Community Coordinating Committees	1,589,800	
Community Service Improvement Grants	886,300	
Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	7,872,800	
Grants for Partner Assault Response Programs	7,226,700	
Grants for Victims Justice Community	500,000	
Violence Awareness Program	101,400	
Special Victims' Projects	540,000	
Grants for Sexual Assault Initiatives	9,601,100	
Service Plan for Francophone Women	600,000	
Grant Program to Combat Elder Abuse	820,000	
Research and Revictimization Prevention Projects Grant Program	1,241,900	
Police-Linked Community Victims' Services Program	2,813,500	
Community Projects Grant Program	3,354,900	
Demonstration Projects Grant Program	1,000,000	
Child Witness Program	305,000	
Support Link	420,000	
		38,873,400
		49,572,600

Victim Witness Assistance (306-2)

Salaries and wages	10,197,800
Employee benefits	1,562,400
Transportation and communication	442,600
Services	1,053,000
Supplies and equipment	318,400
	13,574,200

Criminal Injuries Compensation Board (306-3)

Salaries and wages	2,247,300
Employee benefits	307,200
Transportation and communication	177,300
Services	438,000
Supplies and equipment	159,500
Transfer payments	
Compensation to Victims of Crime	17,016,600
	20,345,900
Total Operating for Victim Services Program	83,492,700

CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, Cabinet and its Committees in their efforts to set the broad directions and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy and communications initiatives and special projects, and provides support to the Premier and Cabinet on Order-in-Council appointments, Correspondence Services, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Correspondence Services) have direct contact with the public.

The Cabinet Office also provides administrative/operational support to the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
15,322,800	Cabinet Office Program	(500,000)	15,822,800	17,664,543
15,322,800	**Ministry Total Operating**	(500,000)	15,822,800	17,664,543
-	**Less: Special Warrants**	(12,022,300)	12,022,300	-
15,322,800	< TOTAL OPERATING TO BE VOTED	11,522,300	3,800,500	17,664,543
15,322,800	**Ministry Total Operating**	(500,000)	15,822,800	
15,322,800	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(500,000)	15,822,800	

CABINET OFFICE

CABINET OFFICE PROGRAM :

This program is responsible for the co-ordination of policy, communications and services to the Cabinet and Members of the Executive Council, to the Priorities and Planning Board and other Committees of Cabinet. It also includes funds for the operation of the Government House Leader.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
401		**CABINET OFFICE PROGRAM**			
OPERATING					
1	14,994,500	Main Office	(500,000)	15,494,500	17,297,549
2	328,300	Government House Leader	-	328,300	366,994
	15,322,800	Total Operating	(500,000)	15,822,800	17,664,543
	-	Less: Special Warrants	(12,022,300)	12,022,300	-
	15,322,800	**Amount to be Voted**	11,522,300	3,800,500	17,664,543

- NOTES -

CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)	$
Salaries and wages	9,975,900
Employee benefits	1,264,100
Transportation and communication	252,400
Services	3,216,400
Supplies and equipment	285,700
	14,994,500

Government House Leader (401-2)	$
Salaries and wages	280,000
Employee benefits	31,300
Transportation and communication	6,600
Services	5,100
Supplies and equipment	5,300
	328,300
Total Operating for Cabinet Office Program	15,322,800

MINISTRY OF CHILDREN AND YOUTH SERVICES

SUMMARY

The creation of the ministry provides an opportunity to demonstrate leadership and to deliver the government's commitments in order to make a real difference in the lives of children, youth and families. The vision of the ministry is to promote an Ontario where all children and youth have the best opportunity to succeed and reach their full potential.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
11,604,046	Ministry Administration Program	4,692,446	6,911,600	7,622,075
2,819,874,000	Children and Youth Services Program	224,486,200	2,595,387,800	2,430,442,891
2,831,478,046	**Ministry Total Operating**	229,178,646	2,602,299,400	2,438,064,966
-	**Less: Special Warrants**	(1,410,026,100)	1,410,026,100	-
48,246	**Less: Statutory Appropriations**	48,246	-	-
2,831,429,800	< TOTAL OPERATING TO BE VOTED	1,639,156,500	1,192,273,300	2,438,064,966
2,831,478,046	**Ministry Total Operating**	229,178,646	2,602,299,400	
2,831,478,046	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	229,178,646	2,602,299,400	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	2,602,299,400	2,439,130,866
1.2 Transfer of functions to other Ministries		(1,065,900)
	2,602,299,400	2,438,064,966

MINISTRY OF CHILDREN AND YOUTH SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
2,100,000	Children and Youth Services Program	(80,000)	2,180,000	-
2,100,000	**Ministry Total Assets**	(80,000)	2,180,000	-
-	**Less: Special Warrants**	(1,265,000)	1,265,000	-
2,100,000	< TOTAL ASSETS TO BE VOTED	1,185,000	915,000	-

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING Assets	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	2,180,000	
	2,180,000	0

MINISTRY OF CHILDREN AND YOUTH SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
9,077,200	Capital Program	9,077,200	-	6,796,691
9,077,200	**Ministry Total Capital**	9,077,200	-	6,796,691
9,077,200	< TOTAL CAPITAL TO BE VOTED	9,077,200	-	6,796,691
9,077,200	**Ministry Total Capital**	9,077,200	-	
9,077,200	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	9,077,200	-	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries		6,796,691
	0	6,796,691

MINISTRY OF CHILDREN AND YOUTH SERVICES

MINISTRY ADMINISTRATION PROGRAM :

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Community and Social Services will occur to deliver shared services in an effective and efficient manner.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	11,555,800	Ministry Administration	4,644,200	6,911,600	7,622,075
S	36,057	Minister's Salary, the *Executive Council Act*	36,057	-	-
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	12,189	-	-
	11,604,046	Total Operating	4,692,446	6,911,600	7,622,075
	-	Less: Special Warrants	(4,416,500)	4,416,500	-
	48,246	Less: Statutory Appropriations	48,246	-	-
	11,555,800	**Amount to be Voted**	9,060,700	2,495,100	7,622,075

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3701-1)	$
Salaries and wages	5,591,900
Employee benefits	807,600
Transportation and communication	438,400
Services	4,388,800
Supplies and equipment	329,100
	11,555,800

Executive Offices (Minister's Office, Deputy Minister's Office)	$	
Salaries and wages	1,614,200	
Employee benefits	220,100	
Transportation and communication	260,000	
Services	245,600	
Supplies and equipment	80,700	
		2,420,600

Business Services	$	
Salaries and wages	1,744,400	
Employee benefits	238,500	
Transportation and communication	66,400	
Services	1,009,400	
Supplies and equipment	68,600	
		3,127,300

Legal Services	$	
Salaries and wages	84,900	
Employee benefits	11,600	
Transportation and communication	14,700	
Services	2,218,800	
Supplies and equipment	9,100	
		2,339,100

Communications and Marketing	$	$
Salaries and wages	938,100	
Employee benefits	170,700	
Transportation and communication	43,200	
Services	166,900	
Supplies and equipment	94,700	
		1,413,600

Human Resources	$	
Salaries and wages	1,210,300	
Employee benefits	166,700	
Transportation and communication	54,100	
Services	748,100	
Supplies and equipment	76,000	
		2,255,200

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	11,604,046

MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM :

Children and Youth Services programs include early years, child care, children's mental health, child welfare, services for children with special needs and advocacy services for children, youth and their families; youth justice services (probation and custody services) for youth 12 to 17 years of age in conflict with the law; and programs such as healthy babies healthy children, hospital out-patient children's mental health services and children's treatment centres.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3702		**CHILDREN AND YOUTH SERVICES PROGRAM**			
OPERATING					
1	52,258,900	Operational Program Support	1,020,300	51,238,600	54,030,562
2	1,092,337,300	Safe from Harm	65,500,000	1,026,837,300	965,436,533
3	819,405,800	Early Years	77,041,000	742,364,800	711,809,254
4	63,758,200	Community Services	8,200,000	55,558,200	43,433,148
5	792,113,800	Specialized Services	72,724,900	719,388,900	655,733,394
	2,819,874,000	Total Operating	224,486,200	2,595,387,800	2,430,442,891
	-	Less: Special Warrants	(1,405,609,600)	1,405,609,600	-
	2,819,874,000	**Amount to be Voted**	1,630,095,800	1,189,778,200	2,430,442,891
Assets					
6	2,100,000	Children and Youth Services	(80,000)	2,180,000	-
	2,100,000	Total Assets	(80,000)	2,180,000	-
	-	Less: Special Warrants	(1,265,000)	1,265,000	-
	2,100,000	**Amount to be Voted**	1,185,000	915,000	-

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Operational Program Support (3702-1)

		$
Salaries and wages		27,803,100
Employee benefits		3,746,400
Transportation and communication		386,100
Services		18,128,000
Supplies and equipment		195,300
Transfer payments		
Research		2,000,000
		52,258,900

Research

	$	
Salaries and wages	89,400	
Employee benefits	10,600	
Transportation and communication	30,000	
Services	60,000	
Supplies and equipment	10,000	
Transfer payments		
Research	2,000,000	
		2,200,000

Program Support

	$	
Salaries and wages	27,713,700	
Employee benefits	3,735,800	
Transportation and communication	356,100	
Services	18,068,000	
Supplies and equipment	185,300	
		50,058,900

Safe from Harm (3702-2)

Salaries and wages	1,000
Employee benefits	1,000
Transportation and communication	1,000
Services	1,000
Supplies and equipment	1,000
Transfer payments	
Child Welfare Services	1,092,332,300
	1,092,337,300

Early Years (3702-3)

		$
Salaries and wages		7,798,000
Employee benefits		1,095,400
Transportation and communication		1,547,200
Services		4,641,600
Supplies and equipment		1,547,200
Transfer payments	$	
Child Care	572,048,300	
Healthy Babies Healthy Children	69,160,900	
Early Years Community Support	161,567,200	
		802,776,400
		819,405,800

Community Services (3702-4)

Salaries and wages	1,000
Employee benefits	1,000
Transportation and communication	1,000
Services	1,000
Supplies and equipment	1,000
Transfer payments	
Community Supports	63,753,200
	63,758,200

MINISTRY OF CHILDREN AND YOUTH SERVICES

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Specialized Services (3702-5)		$
Salaries and wages		97,199,400
Employee benefits		10,568,600
Transportation and communication		1,083,400
Services		31,427,400
Supplies and equipment		7,060,600
Transfer payments	$	
Children's Treatment and Rehabilitation Services	55,588,700	
Children's Mental Health Payments in Lieu of Municipal Taxes	15,500	
Children's Mental Health	350,937,600	
Autism	85,862,300	
Youth Justice Payments in Lieu of Municipal Taxes	53,800	
Youth Justice Services	152,316,500	
		644,774,400
		792,113,800

Children's Treatment and Rehabilitation Services	$	
Transfer payments		
Children's Treatment and Rehabilitation Services	55,588,700	
		55,588,700

Children's Mental Health		$	
Salaries and wages		29,552,100	
Employee benefits		2,030,300	
Transportation and communication		616,800	
Services		3,144,700	
Supplies and equipment		2,467,000	
Transfer payments	$		
Children's Mental Health Payments in Lieu of Municipal Taxes	15,500		
Children's Mental Health	350,937,600		
		350,953,100	
			388,764,000

Autism	$	$
Salaries and wages	587,000	
Employee benefits	124,000	
Transportation and communication	131,200	
Services	2,588,500	
Supplies and equipment	131,200	
Transfer payments		
Autism	85,862,300	
		89,424,200

Youth Justice Services		$	
Salaries and wages		67,060,300	
Employee benefits		8,414,300	
Transportation and communication		335,400	
Services		25,694,200	
Supplies and equipment		4,462,400	
Transfer payments	$		
Youth Justice Payments in Lieu of Municipal Taxes	53,800		
Youth Justice Services	152,316,500		
		152,370,300	
			258,336,900
Total Operating for Children and Youth Services Program			2,819,874,000

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Assets			
Children and Youth Services (3702-6)			$
Advances and recoverable amounts		$	
Healthy Babies, Healthy Children		1,500,000	
Early Years Community Support		500,000	
Children's Treatment and Rehabiliation Services		100,000	
			2,100,000
			2,100,000
Early Years		$	
Advances and recoverable amounts	$		
Healthy Babies, Healthy Children	1,500,000		
Early Years Community Support	500,000		
		2,000,000	
			2,000,000
Specialized Services		$	
Advances and recoverable amounts			
Children's Treatment and Rehabiliation Services		100,000	
			100,000
Total Assets for Children and Youth Services Program			2,100,000

MINISTRY OF CHILDREN AND YOUTH SERVICES

CAPITAL PROGRAM :

To provide funding for acquisition, construction, and refurbishing of capital assets, to support delivery of ministry programs and effective management of the ministry's strategies and outcomes.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3703		**CAPITAL PROGRAM**			
CAPITAL					
1	9,077,200	Children and Youth Services	9,077,200	-	6,796,691
	9,077,200	Total Capital	9,077,200	-	6,796,691
	9,077,200	**Amount to be Voted**	9,077,200	-	6,796,691

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Children and Youth Services (3703-1)		$
Transfer payments	$	
Partner Facility Renewal	3,000,000	
Children's Treatment Centres	4,700,000	
		7,700,000
Other transactions		
Capital Investments		1,377,200
		9,077,200
Total Capital for Capital Program		9,077,200

MINISTRY OF CITIZENSHIP AND IMMIGRATION

SUMMARY

The Ministry of Citizenship and Immigration works in partnership with others to help all Ontarians participate such that they enjoy the social and economic benefits of life in the province and contribute to their communities. The ministry seeks to maximize the social and economic benefits of immigration, improve accessibility so that all Ontarians benefit, break the cycle of violence against women, build stronger communities through activities focussed on greater citizen participation, promote healthy aging, self reliance and community involvement for seniors, and plan for the impact of an aging population.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
18,565,446	Ministry Administration Program	(556,900)	19,122,346	18,525,467
17,966,000	Citizenship and Immigration Program	(752,500)	18,718,500	16,331,038
16,690,900	Ontario Women's Directorate Program	234,200	16,456,700	11,177,848
1,485,100	Ontario Seniors' Secretariat Program	414,700	1,070,400	1,323,811
6,920,400	Regional Services Program	(388,500)	7,308,900	6,804,887
61,627,846	**Ministry Total Operating**	(1,049,000)	62,676,846	54,163,051
-	**Less: Special Warrants**	(44,788,500)	44,788,500	-
48,246	**Less: Statutory Appropriations**	-	48,246	45,931
61,579,600	< TOTAL OPERATING TO BE VOTED	43,739,500	17,840,100	54,117,120
61,627,846	**Ministry Total Operating**	(1,049,000)	62,676,846	
61,627,846	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(1,049,000)	62,676,846	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	75,732,446	
1.2 2002-03 Public Accounts		67,180,843
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(13,055,600)	(13,017,792)
	62,676,846	54,163,051

MINISTRY OF CITIZENSHIP AND IMMIGRATION

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program ensures the provision of efficient and effective administrative services to line managers, including strategic business and resource planning, to support Ministry and government objectives. The Program provides corporate services to three ministries - Citizenship and Immigration, Culture, and Tourism and Recreation.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	18,517,200	Ministry Administration	(556,900)	19,074,100	18,479,536
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	10,926
	18,565,446	Total Operating	(556,900)	19,122,346	18,525,467
	-	Less: Special Warrants	(14,740,700)	14,740,700	-
	48,246	Less: Statutory Appropriations	-	48,246	45,931
	18,517,200	**Amount to be Voted**	14,183,800	4,333,400	18,479,536

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	$
Salaries and wages	8,328,800
Employee benefits	997,400
Transportation and communication	813,200
Services	7,915,900
Supplies and equipment	462,900
	18,518,200
Less: Recoveries	1,000
	18,517,200

Main Office	$	
Salaries and wages	1,535,000	
Employee benefits	179,500	
Transportation and communication	116,200	
Services	58,000	
Supplies and equipment	37,400	
		1,926,100

Financial and Administrative Services	$	
Salaries and wages	2,245,400	
Employee benefits	278,700	
Transportation and communication	76,100	
Services	4,871,500	
Supplies and equipment	136,400	
	7,608,100	
Less: Recoveries from other ministries	1,000	
		7,607,100

Human Resources	$	
Salaries and wages	1,202,800	
Employee benefits	122,000	
Transportation and communication	30,300	
Services	612,800	
Supplies and equipment	11,200	
		1,979,100

Communications Services	$	$
Salaries and wages	1,167,700	
Employee benefits	136,000	
Transportation and communication	32,000	
Services	225,500	
Supplies and equipment	24,000	
		1,585,200

Analysis and Planning	$	
Salaries and wages	319,000	
Employee benefits	36,800	
Transportation and communication	5,000	
Services	3,100	
Supplies and equipment	4,800	
		368,700

Legal Services	$	
Transportation and communication	10,000	
Services	1,662,400	
Supplies and equipment	20,000	
		1,692,400

Information Systems	$	
Salaries and wages	1,858,900	
Employee benefits	244,400	
Transportation and communication	543,600	
Services	482,600	
Supplies and equipment	229,100	
		3,358,600

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	18,565,446

MINISTRY OF CITIZENSHIP AND IMMIGRATION

CITIZENSHIP AND IMMIGRATION PROGRAM :

The Citizenship and Immigration Program has lead responsibility for accessibility, immigration and volunteerism. The division works to ensure that accessibility for persons with disabilities is improved and there is increased public awareness that accessibility benefits us all; immigrants can contribute fully to the economic and social life of the province; and more Ontarians, including youth, volunteer in their communities.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
602		**CITIZENSHIP AND IMMIGRATION PROGRAM**			
OPERATING					
1	17,966,000	Citizenship and Immigration	(752,500)	18,718,500	16,331,038
	17,966,000	Total Operating	(752,500)	18,718,500	16,331,038
	-	Less: Special Warrants	(13,208,700)	13,208,700	-
	17,966,000	**Amount to be Voted**	12,456,200	5,509,800	16,331,038

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship and Immigration (602-1)		$
Salaries and wages		5,591,600
Employee benefits		826,800
Transportation and communication		346,900
Services		3,034,500
Supplies and equipment		333,400
Transfer payments	$	
Settlement and Integration Grants	6,034,000	
Volunteer Initiatives	1,283,800	
Partnership Projects	500,000	
Grants on behalf of other Ministries	1,000	
Scholarships & Awards	15,000	
		7,833,800
		17,967,000
Less: Recoveries		1,000
		17,966,000
Total Operating for Citizenship and Immigration Program		17,966,000

MINISTRY OF CITIZENSHIP AND IMMIGRATION

ONTARIO WOMEN'S DIRECTORATE PROGRAM :

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
603		**ONTARIO WOMEN'S DIRECTORATE PROGRAM**			
OPERATING					
1	16,690,900	Ontario Women's Directorate	234,200	16,456,700	11,177,848
	16,690,900	Total Operating	234,200	16,456,700	11,177,848
	-	Less: Special Warrants	(11,236,000)	11,236,000	-
	16,690,900	**Amount to be Voted**	11,470,200	5,220,700	11,177,848

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Women's Directorate (603-1)

		$
Salaries and wages		1,835,300
Employee benefits		235,600
Transportation and communication		171,200
Services		2,775,700
Supplies and equipment		73,100
Transfer payments	$	
Violence Prevention Initiatives	5,700,000	
Economic Independence Initiatives	5,900,000	
		11,600,000
		16,690,900
Total Operating for Ontario Women's Directorate Program		16,690,900

MINISTRY OF CITIZENSHIP AND IMMIGRATION

ONTARIO SENIORS' SECRETARIAT PROGRAM :

The Ontario Seniors' Secretariat undertakes or supports: policy initiatives that improve the quality of life of Ontario seniors; public education efforts for and about Ontario seniors.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
604		**ONTARIO SENIORS' SECRETARIAT PROGRAM**			
OPERATING					
1	1,485,100	Ontario Seniors' Secretariat	414,700	1,070,400	1,323,811
	1,485,100	Total Operating	414,700	1,070,400	1,323,811
	-	Less: Special Warrants	(717,500)	717,500	-
	1,485,100	**Amount to be Voted**	1,132,200	352,900	1,323,811

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Seniors' Secretariat (604-1)	$
Salaries and wages	1,122,000
Employee benefits	93,600
Transportation and communication	35,300
Services	158,000
Supplies and equipment	53,100
Transfer payments	
Seniors' Secretariat Initiatives	23,100
	1,485,100
Total Operating for Ontario Seniors' Secretariat Program	1,485,100

MINISTRY OF CITIZENSHIP AND IMMIGRATION

REGIONAL SERVICES PROGRAM :

Regional Services delivers the core business programs and services to clients across Ontario in support of the activities of the Ministry of Culture, the Ministry of Tourism and Recreation and the Ministry of Citizenship and Immigration.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
605		**REGIONAL SERVICES PROGRAM**			
OPERATING					
1	6,920,400	Regional Services	(388,500)	7,308,900	6,804,887
	6,920,400	Total Operating	(388,500)	7,308,900	6,804,887
	-	Less: Special Warrants	(4,885,600)	4,885,600	-
	6,920,400	**Amount to be Voted**	4,497,100	2,423,300	6,804,887

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (605-1)	$
Salaries and wages	5,188,700
Employee benefits	570,400
Transportation and communication	419,000
Services	479,000
Supplies and equipment	263,300
	6,920,400
Total Operating for Regional Services Program	6,920,400

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to fund and manage an integrated and cost-effective system of community-based services for adults. These services increase community and individual self-reliance, and help our most vulnerable citizens to live with dignity.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
30,952,246	Ministry Administration Program	10,283,800	20,668,446	21,464,581
6,286,299,000	Adults' Services Program	321,299,200	5,964,999,800	5,889,137,982
6,317,251,246	**Ministry Total Operating**	331,583,000	5,985,668,246	5,910,602,563
-	**Less: Special Warrants**	(3,256,915,100)	3,256,915,100	-
20,448,246	**Less: Statutory Appropriations**	5,200,000	15,248,246	45,416
6,296,803,000	< TOTAL OPERATING TO BE VOTED	3,583,298,100	2,713,504,900	5,910,557,147
6,317,251,246	**Ministry Total Operating**	331,583,000	5,985,668,246	
6,317,251,246	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	331,583,000	5,985,668,246	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	8,281,215,746	
1.2 2002-03 Public Accounts		8,060,235,736
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,295,547,500)	(2,149,633,173)
	5,985,668,246	5,910,602,563

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
22,450,000	Adults' Services Program	6,700,000	15,750,000	-
22,450,000	**Ministry Total Assets**	6,700,000	15,750,000	-
-	**Less: Special Warrants**	(7,875,000)	7,875,000	-
22,450,000	< TOTAL ASSETS TO BE VOTED	14,575,000	7,875,000	-

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING Assets	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	15,830,000	
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(80,000)	
	15,750,000	0

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
21,100,000	Adults' Services Program	8,100,000	13,000,000	16,467,336
21,100,000	**Ministry Total Capital**	8,100,000	13,000,000	16,467,336
-	**Less: Special Warrants**	(3,200,000)	3,200,000	-
21,100,000	< TOTAL CAPITAL TO BE VOTED	11,300,000	9,800,000	16,467,336
21,100,000	**Ministry Total Capital**	8,100,000	13,000,000	
21,100,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	8,100,000	13,000,000	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	13,000,000	
1.2 2002-03 Public Accounts		23,264,027
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(6,796,691)
	13,000,000	16,467,336

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	30,904,000	Ministry Administration	10,283,800	20,620,200	21,419,165
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	10,411
	30,952,246	Total Operating	10,283,800	20,668,446	21,464,581
	-	Less: Special Warrants	(10,305,200)	10,305,200	-
	48,246	Less: Statutory Appropriations	-	48,246	45,416
	30,904,000	**Amount to be Voted**	20,589,000	10,315,000	21,419,165

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	$
Salaries and wages	13,469,100
Employee benefits	1,962,600
Transportation and communication	3,059,800
Services	11,807,200
Supplies and equipment	605,300
	30,904,000

Main Office	$	
Salaries and wages	1,519,700	
Employee benefits	183,500	
Transportation and communication	86,300	
Services	225,700	
Supplies and equipment	35,100	
		2,050,300

Financial and Administrative Services	$	
Salaries and wages	3,497,000	
Employee benefits	446,000	
Transportation and communication	155,000	
Services	1,705,300	
Supplies and equipment	160,000	
		5,963,300

Human Resources	$	
Salaries and wages	3,232,800	
Employee benefits	459,700	
Transportation and communication	262,600	
Services	744,100	
Supplies and equipment	196,000	
		4,895,200

Communications Services	$	
Salaries and wages	761,600	
Employee benefits	96,300	
Transportation and communication	51,600	
Services	199,100	
Supplies and equipment	113,000	
		1,221,600

Legal Services	$	$
Salaries and wages	198,000	
Employee benefits	27,100	
Transportation and communication	34,300	
Services	3,017,700	
Supplies and equipment	21,200	
		3,298,300

Audit Services	$	
Services	875,300	
		875,300

Information Services	$	
Salaries and wages	4,260,000	
Employee benefits	750,000	
Transportation and communication	2,470,000	
Services	5,040,000	
Supplies and equipment	80,000	
		12,600,000

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	30,952,246

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM :

Effective and accountable social and community services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help our most vulnerable citizens,and include violence against women prevention initiatives, the strategy on homelessness, the Aboriginal Healing and Wellness Strategy, and services for people with developmental disabilities and other special needs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
702		**ADULTS' SERVICES PROGRAM**			
OPERATING					
1	24,494,900	Program Administration	(4,978,300)	29,473,200	35,703,781
2	14,088,000	Field Administration	1,788,600	12,299,400	11,365,435
3	4,817,269,300	Financial and Employment Supports	250,968,700	4,566,300,600	4,548,780,041
4	188,486,400	Adults' Social Services	21,502,000	166,984,400	167,924,569
6	1,178,129,100	Developmental Services - Adults and Children	34,940,900	1,143,188,200	1,096,053,660
7	43,431,300	Family Responsibility Office	11,877,300	31,554,000	29,310,496
S	20,400,000	Bad Debt Expense, the *Financial Administration Act*	5,200,000	15,200,000	-
	6,286,299,000	Total Operating	321,299,200	5,964,999,800	5,889,137,982
	-	Less: Special Warrants	(3,246,609,900)	3,246,609,900	-
	20,400,000	Less: Statutory Appropriations	5,200,000	15,200,000	-
	6,265,899,000	**Amount to be Voted**	3,562,709,100	2,703,189,900	5,889,137,982
Assets					
9	22,450,000	Adults' Services	6,700,000	15,750,000	-
	22,450,000	Total Assets	6,700,000	15,750,000	-
	-	Less: Special Warrants	(7,875,000)	7,875,000	-
	22,450,000	**Amount to be Voted**	14,575,000	7,875,000	-
CAPITAL					
8	21,100,000	Adults' Services	8,100,000	13,000,000	16,467,336
	21,100,000	Total Capital	8,100,000	13,000,000	16,467,336
	-	Less: Special Warrants	(3,200,000)	3,200,000	-
	21,100,000	**Amount to be Voted**	11,300,000	9,800,000	16,467,336

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (702-1)	$
Salaries and wages	9,468,200
Employee benefits	1,281,400
Transportation and communication	948,600
Services	12,098,000
Supplies and equipment	698,700
	24,494,900

Field Administration (702-2)	
Salaries and wages	10,475,700
Employee benefits	1,076,500
Transportation and communication	314,700
Services	2,028,800
Supplies and equipment	192,300
	14,088,000

Financial and Employment Supports (702-3)		
Salaries and wages		105,860,000
Employee benefits		16,789,900
Transportation and communication		30,461,800
Services		40,590,500
Supplies and equipment		25,007,800
Transfer payments	$	
Ontario Disability Support Program - Financial Assistance	2,245,730,000	
Ontario Disability Support Program - Employment Assistance	51,530,000	
Ontario Works - Financial Assistance	1,563,570,000	
Ontario Works - Employment Assistance	140,500,000	
Ontario Drug Benefit Plan	598,829,300	
		4,600,159,300
		4,818,869,300
Less: Recoveries		1,600,000
		4,817,269,300

Financial and Employment Assistance		$	$
Salaries and wages		104,131,600	
Employee benefits		16,678,000	
Transportation and communication		29,947,200	
Services		37,965,600	
Supplies and equipment		24,801,800	
Transfer payments	$		
Ontario Disability Support Program - Financial Assistance	2,245,730,000		
Ontario Disability Support Program - Employment Assistance	51,530,000		
Ontario Works - Financial Assistance	1,563,570,000		
Ontario Works - Employment Assistance	140,500,000		
Ontario Drug Benefit Plan	598,829,300		
		4,600,159,300	
		4,813,683,500	
Less: Recoveries		1,600,000	
			4,812,083,500

Social Benefits Tribunal	$	
Salaries and wages	1,728,400	
Employee benefits	111,900	
Transportation and communication	514,600	
Services	2,624,900	
Supplies and equipment	206,000	
		5,185,800

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations		$
Other transactions		
Bad Debt Expense, the *Financial Administration Act*		20,400,000
		20,400,000

Adults' Social Services (702-4)		
Salaries and wages		1,354,000
Employee benefits		171,100
Transportation and communication		53,500
Services		49,800
Supplies and equipment		33,000
Transfer payments	$	
Violence Against Women	102,233,200	
Supports to Community Living	69,562,200	
Aboriginal Healing and Wellness Strategy	15,029,600	
		186,825,000
		188,486,400

Developmental Services - Adults and Children (702-6)		
Salaries and wages		96,739,300
Employee benefits		16,007,200
Transportation and communication		227,400
Services		14,321,100
Supplies and equipment		10,023,700
Transfer payments	$	
Residential services	617,354,900	
Supportive services	423,155,500	
Payments in Lieu of Municipal Taxes	300,000	
		1,040,810,400
		1,178,129,100

Family Responsibility Office (702-7)	
Salaries and wages	23,136,300
Employee benefits	3,204,200
Transportation and communication	2,137,900
Services	13,860,000
Supplies and equipment	1,092,900
	43,431,300
Total Operating for Adults' Services Program	6,286,299,000

Assets

Adults' Services (702-9)			$
Advances and recoverable amounts		$	
Ontario Disability Support Program - Financial Assistance		20,397,000	
Supports to Community Living		2,050,000	
Violence Against Women		1,000	
Residential Services		1,000	
Supportive Services		1,000	
			22,450,000
			22,450,000
Financial and Employment Supports		$	
Advances and recoverable amounts			
Ontario Disability Support Program - Financial Assistance		20,397,000	
			20,397,000
Adults' Social Services		$	
Advances and recoverable amounts	$		
Supports to Community Living	2,050,000		
Violence Against Women	1,000		
		2,051,000	
			2,051,000
Developmental Services		$	
Advances and recoverable amounts	$		
Residential Services	1,000		
Supportive Services	1,000		
		2,000	
			2,000
Total Assets for Adults' Services Program			22,450,000

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Adults' Services (702-8)		$
Transfer payments	$	
Capital Grants	18,100,000	
Partner Facility Renewal	3,000,000	
		21,100,000
		21,100,000
Total Capital for Adults' Services Program		21,100,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable.The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, coordinating public safety initiatives, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional institutions and probation and parole offices.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
115,554,346	Ministry Administration Program	30,425,200	85,129,146	100,715,009
78,979,900	Public Safety Program	5,529,900	73,450,000	75,451,027
69,845,600	Policing Services Program	676,800	69,168,800	71,081,248
754,578,300	Ontario Provincial Police	118,964,800	635,613,500	695,365,066
652,160,400	Correctional Services Program	95,411,000	556,749,400	663,188,796
68,869,400	Justice Technology Services Program	(3,611,200)	72,480,600	124,832,975
5,144,000	Agencies, Boards and Commissions Program	(830,700)	5,974,700	4,900,225
1,745,131,946	**Ministry Total Operating**	246,565,800	1,498,566,146	1,735,534,346
-	**Less: Special Warrants**	(995,000,000)	995,000,000	-
1,251,246	**Less: Statutory Appropriations**	1,200,000	51,246	9,581,385
1,743,880,700	< TOTAL OPERATING TO BE VOTED	1,240,365,800	503,514,900	1,725,952,961
1,745,131,946	**Ministry Total Operating**	246,565,800	1,498,566,146	
-	Adjustments for Bad Debt Expenses	216,000	(216,000)	
1,745,131,946	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	246,781,800	1,498,350,146	

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	1,601,561,646	
1.2 2002-03 Public Accounts		1,836,835,510
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(102,995,500)	(101,301,164)
	1,498,566,146	1,735,534,346

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
2,000	Ministry Administration Program	2,000	-	-
2,000	Public Safety Program	2,000	-	-
2,000	Policing Services Program	2,000	-	-
2,000	Ontario Provincial Police	2,000	-	-
2,000	Correctional Services Program	2,000	-	-
2,000	Justice Technology Services Program	2,000	-	-
2,000	Agencies, Boards and Commissions Program	2,000	-	-
14,000	**Ministry Total Assets**	14,000	-	-
14,000	< TOTAL ASSETS TO BE VOTED	14,000	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
15,094,500	Ministry Administration Program	233,500	14,861,000	8,621,626
26,426,200	Correctional Services Program	(11,379,900)	37,806,100	58,716,377
41,520,700	**Ministry Total Capital**	(11,146,400)	52,667,100	67,338,003
-	**Less: Special Warrants**	(38,000,000)	38,000,000	-
41,520,700	< TOTAL CAPITAL TO BE VOTED	26,853,600	14,667,100	67,338,003
41,520,700	**Ministry Total Capital**	(11,146,400)	52,667,100	
41,520,700	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(11,146,400)	52,667,100	

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :

This program provides a wide range of services in support of all operating programs including: human resources, corporate planning, policy development, controllership, communication, legal services and facilities management.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	114,305,100	Ministry Administration	29,225,200	85,079,900	91,268,622
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,366
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,590
S	1,000	Payments under the *Ministry of Treasury and Economics Act*	-	1,000	9,397,431
S	1,200,000	Bad Debt Expenses, the *Financial Administration Act*	1,200,000	-	-
	115,554,346	Total Operating	30,425,200	85,129,146	100,715,009
	-	Less: Special Warrants	(52,000,000)	52,000,000	-
	1,249,246	Less: Statutory Appropriations	1,200,000	49,246	9,446,387
	114,305,100	**Amount to be Voted**	81,225,200	33,079,900	91,268,622
Assets					
3	2,000	Ministry Administration	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	**Amount to be Voted**	2,000	-	-
CAPITAL					
2	15,094,500	Facilities Renewal	233,500	14,861,000	8,621,626
	15,094,500	Total Capital	233,500	14,861,000	8,621,626
	-	Less: Special Warrants	(11,000,000)	11,000,000	-
	15,094,500	**Amount to be Voted**	11,233,500	3,861,000	8,621,626

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)

	$
Salaries and wages	19,128,100
Employee benefits	2,651,700
Transportation and communication	1,283,100
Services	90,465,500
Supplies and equipment	748,300
Transfer payments	
Miscellaneous Grants - Administrative Services	28,400
	114,305,100

Main Office

	$	
Salaries and wages	3,081,800	
Employee benefits	381,300	
Transportation and communication	384,300	
Services	384,100	
Supplies and equipment	94,900	
		4,326,400

Planning and Policy

	$	
Salaries and wages	9,802,400	
Employee benefits	1,418,200	
Transportation and communication	423,800	
Services	3,042,100	
Supplies and equipment	273,300	
Transfer payments		
Miscellaneous Grants - Administrative Services	28,400	
		14,988,200

Shared Services

	$	
Services	9,938,100	
		9,938,100

Human Resources

	$	
Salaries and wages	3,819,900	
Employee benefits	514,200	
Transportation and communication	289,500	
Services	89,500	
Supplies and equipment	133,100	
		4,846,200

Communications Services

	$	
Salaries and wages	2,389,200	
Employee benefits	333,500	
Transportation and communication	124,300	
Services	691,300	
Supplies and equipment	195,200	
		3,733,500

Accommodation - Lease Costs

	$	$
Services	73,283,800	
		73,283,800

Legal Services

	$	
Salaries and wages	34,800	
Employee benefits	4,500	
Transportation and communication	61,200	
Services	3,036,600	
Supplies and equipment	51,800	
		3,188,900

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246

Statutory Appropriations

	$	
Other transactions		
Payments under the *Ministry of Treasury and Economics Act*	1,000	
Bad Debt Expenses, the *Financial Administration Act*	1,200,000	
		1,201,000
		1,201,000
Total Operating for Ministry Administration Program		115,554,346

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Assets

Ministry Administration (2601-3)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Ministry Administration Program	2,000

CAPITAL

Facilities Renewal (2601-2)	$
Services	9,655,400
Supplies and equipment	2,632,100
Other transactions	
Capital Investments	2,807,000
	15,094,500
Total Capital for Ministry Administration Program	15,094,500

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

PUBLIC SAFETY PROGRAM :

The provision of forensic/coroners' services, fire investigation/prevention, emergency management programs and the co-ordination of public safety initiatives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2602		**PUBLIC SAFETY PROGRAM**			
OPERATING					
1	1,719,500	Program Administration	21,200	1,698,300	1,251,992
2	44,985,400	Coroners' and Forensic Services	6,217,600	38,767,800	41,105,277
3	22,693,300	Fire Safety Services	(2,025,600)	24,718,900	24,845,431
4	9,581,700	Emergency Management Ontario	1,316,700	8,265,000	8,248,327
	78,979,900	Total Operating	5,529,900	73,450,000	75,451,027
	-	Less: Special Warrants	(44,000,000)	44,000,000	-
	78,979,900	**Amount to be Voted**	49,529,900	29,450,000	75,451,027
Assets					
5	2,000	Public Safety	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	**Amount to be Voted**	2,000	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	$
Salaries and wages	345,100
Employee benefits	53,400
Transportation and communication	245,700
Services	259,300
Supplies and equipment	697,000
Transfer payments	
Grants for Public Safety	119,000
	1,719,500

Coroners' and Forensic Services (2602-2)	
Salaries and wages	21,036,800
Employee benefits	2,685,300
Transportation and communication	1,210,800
Services	15,074,300
Supplies and equipment	4,008,200
Transfer payments	
Grants for Forensic Services	970,000
	44,985,400

Fire Safety Services (2602-3)	
Salaries and wages	14,680,900
Employee benefits	1,869,500
Transportation and communication	1,381,900
Services	2,043,800
Supplies and equipment	2,117,200
Transfer payments	
Grants for Fire Safety	600,000
	22,693,300

Emergency Management Ontario (2602-4)	
Salaries and wages	4,930,600
Employee benefits	588,800
Transportation and communication	751,800
Services	1,841,100
Supplies and equipment	1,468,400
Transfer payments	
Grants for Emergency Operations	1,000
	9,581,700
Total Operating for Public Safety Program	78,979,900

Assets

Public Safety (2602-5)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Public Safety Program	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

POLICING SERVICES PROGRAM :

To provide leadership and work with policing community stakeholders to promote community safety and crime prevention, support training and professional development, develop and monitor professional standards and policies in support of legislation, ensure compliance through advice, inspections and CPIC audits, enhance and support provincial intelligence operations, and regulate and enforce private investigation and private security.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2603		**POLICING SERVICES PROGRAM**			
OPERATING					
1	1,192,600	Program Administration	7,400	1,185,200	1,487,801
2	15,286,500	Ontario Police College	917,500	14,369,000	15,176,587
3	53,366,500	Policing Standards and Support Services	(248,100)	53,614,600	54,416,860
	69,845,600	Total Operating	676,800	69,168,800	71,081,248
	-	Less: Special Warrants	(42,000,000)	42,000,000	-
	69,845,600	**Amount to be Voted**	42,676,800	27,168,800	71,081,248
Assets					
4	2,000	Policing Services	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	**Amount to be Voted**	2,000	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2603-1)		$
Salaries and wages		681,800
Employee benefits		70,400
Transportation and communication		90,300
Services		154,600
Supplies and equipment		195,500
		1,192,600

Ontario Police College (2603-2)		
Salaries and wages		7,152,500
Employee benefits		1,134,200
Transportation and communication		811,700
Services		4,679,900
Supplies and equipment		1,509,200
		15,287,500
Less: Recoveries		1,000
		15,286,500

Policing Standards and Support Services (2603-3)		
Salaries and wages		7,547,300
Employee benefits		1,075,600
Transportation and communication		1,856,800
Services		4,213,700
Supplies and equipment		1,481,500
Transfer payments	$	
Grants for Community Policing and Crime Prevention	32,313,800	
Grants for Municipal RIDE Programs	1,200,000	
Youth Crime and Violence	500,000	
Miscellaneous Grants - Policing Services	2,330,700	
Child Victims of Sexual Assault and Pornography Grant	847,100	
		37,191,600
		53,366,500
Total Operating for Policing Services Program		69,845,600

Assets

Policing Services (2603-4)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Policing Services Program	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

ONTARIO PROVINCIAL POLICE :

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2604		**ONTARIO PROVINCIAL POLICE**			
OPERATING					
1	115,148,500	Corporate and Strategic Services	16,253,500	98,895,000	105,845,157
2	4,907,100	Chief Firearms Office	(336,700)	5,243,800	5,390,939
3	79,496,700	Investigations and Organized Crime	17,386,600	62,110,100	64,394,830
4	495,948,600	Field and Traffic Services	71,650,400	424,298,200	464,519,621
5	59,076,400	Fleet Management	14,011,000	45,065,400	55,131,506
S	1,000	Payments under the *Police Services Act*	-	1,000	83,013
	754,578,300	Total Operating	118,964,800	635,613,500	695,365,066
	-	Less: Special Warrants	(393,000,000)	393,000,000	-
	1,000	Less: Statutory Appropriations	-	1,000	83,013
	754,577,300	**Amount to be Voted**	511,964,800	242,612,500	695,282,053
Assets					
6	2,000	Ontario Provincial Police	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	**Amount to be Voted**	2,000	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Corporate and Strategic Services (2604-1)	$
Salaries and wages	32,742,500
Employee benefits	3,873,200
Transportation and communication	21,687,600
Services	25,591,600
Supplies and equipment	9,606,200
Transfer payments	
Federal-Provincial First Nations Policing Agreement	22,824,600
	116,325,700
Less: Recoveries	1,177,200
	115,148,500

Chief Firearms Office (2604-2)	
Salaries and wages	2,190,900
Employee benefits	256,700
Transportation and communication	87,500
Services	2,267,000
Supplies and equipment	105,000
	4,907,100

Investigations and Organized Crime (2604-3)	
Salaries and wages	57,212,000
Employee benefits	6,872,300
Transportation and communication	6,524,600
Services	13,450,800
Supplies and equipment	2,964,400
	87,024,100
Less: Recoveries	7,527,400
	79,496,700

Field and Traffic Services (2604-4)	
Salaries and wages	424,611,400
Employee benefits	57,814,900
Transportation and communication	439,700
Services	5,073,400
Supplies and equipment	8,209,200
	496,148,600
Less: Recoveries	200,000
	495,948,600

Fleet Management (2604-5)	
Transportation and communication	17,300
Services	16,163,600
Supplies and equipment	44,119,600
	60,300,500
Less: Recoveries	1,224,100
	59,076,400

Statutory Appropriations	$
Other transactions	
Payments under the *Police Services Act*	1,000
	1,000
Total Operating for Ontario Provincial Police	754,578,300

Assets

Ontario Provincial Police (2604-6)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Ontario Provincial Police	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM :

Provides a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails, community supervision including probation and parole supervision for adults; education, vocational and life skills training, personal counselling and treatment services for adults.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2605		**CORRECTIONAL SERVICES PROGRAM**			
OPERATING					
1	20,713,000	Program Administration	5,734,400	14,978,600	15,810,000
2	5,939,800	Staff Training	1,130,300	4,809,500	4,741,000
3	510,169,000	Institutional Services	63,495,500	446,673,500	548,237,301
4	115,338,600	Community Services	25,050,800	90,287,800	94,400,495
	652,160,400	Total Operating	95,411,000	556,749,400	663,188,796
	-	Less: Special Warrants	(410,000,000)	410,000,000	-
	652,160,400	**Amount to be Voted**	505,411,000	146,749,400	663,188,796
Assets					
7	2,000	Correctional Services	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	**Amount to be Voted**	2,000	-	-
CAPITAL					
6	26,426,200	Correctional Facilities	(11,379,900)	37,806,100	58,716,377
	26,426,200	Total Capital	(11,379,900)	37,806,100	58,716,377
	-	Less: Special Warrants	(27,000,000)	27,000,000	-
	26,426,200	**Amount to be Voted**	15,620,100	10,806,100	58,716,377

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2605-1)

	$
Salaries and wages	13,033,800
Employee benefits	2,019,000
Transportation and communication	2,138,000
Services	3,002,900
Supplies and equipment	493,000
Transfer payments	
Grants to non-profit community agencies	26,300
	20,713,000

Staff Training (2605-2)

Salaries and wages	3,494,400
Employee benefits	600,300
Transportation and communication	360,000
Services	1,017,900
Supplies and equipment	467,200
	5,939,800

Institutional Services (2605-3)

Salaries and wages		312,564,200
Employee benefits		51,101,200
Transportation and communication		12,408,300
Services		83,716,700
Supplies and equipment		55,216,600
Transfer payments	$	
Grants to compensate for Municipal Taxation	594,400	
Compassionate allowances to permanently handicapped inmates	60,500	
		654,900
		515,661,900
Less: Recoveries		5,492,900
		510,169,000

Institutions		$	$
Salaries and wages		309,816,400	
Employee benefits		50,813,300	
Transportation and communication		12,331,500	
Services		82,893,300	
Supplies and equipment		52,505,500	
Transfer payments	$		
Grants to compensate for Municipal Taxation	594,400		
Compassionate allowances to permanently handicapped inmates	60,500		
		654,900	
			509,014,900

Industrial Services	$	
Salaries and wages	2,747,800	
Employee benefits	287,900	
Transportation and communication	76,800	
Services	823,400	
Supplies and equipment	2,711,100	
	6,647,000	
Less: Recoveries	5,492,900	
		1,154,100

Community Services (2605-4)

Salaries and wages		75,884,300
Employee benefits		12,524,400
Transportation and communication		6,304,700
Services		8,775,800
Supplies and equipment		3,611,900
Transfer payments	$	
Assistance to inmates - Rehabilitation Assistance	25,000	
Community Residential / Non-Residential Client Services	8,212,500	
		8,237,500
		115,338,600
Total Operating for Correctional Services Program		652,160,400

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Assets

Correctional Services (2605-7)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Correctional Services Program	2,000

CAPITAL

Correctional Facilities (2605-6)	$
Services	12,671,900
Supplies and equipment	3,558,000
Other transactions	
Capital Investments	10,196,300
	26,426,200
Total Capital for Correctional Services Program	26,426,200

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

JUSTICE TECHNOLOGY SERVICES PROGRAM :

To achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility. Responsible for modern, effective and efficient information technology services and support to the justice ministries and their external justice partners.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2606		**JUSTICE TECHNOLOGY SERVICES PROGRAM**			
OPERATING					
1	67,645,400	Justice Technology Services	(2,659,900)	70,305,300	75,113,259
2	1,224,000	Integrated Justice Project	(951,300)	2,175,300	49,719,716
	68,869,400	Total Operating	(3,611,200)	72,480,600	124,832,975
	-	Less: Special Warrants	(50,000,000)	50,000,000	-
	68,869,400	**Amount to be Voted**	46,388,800	22,480,600	124,832,975
Assets					
3	2,000	Justice Technology	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	**Amount to be Voted**	2,000	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Justice Technology Services (2606-1)	$
Salaries and wages	18,229,700
Employee benefits	2,480,800
Transportation and communication	7,464,700
Services	38,788,600
Supplies and equipment	4,181,600
	71,145,400
Less: Recoveries	3,500,000
	67,645,400
Integrated Justice Project (2606-2)	
Transportation and communication	1,210,000
Services	14,000
	1,224,000
Total Operating for Justice Technology Services Program	68,869,400

Assets

Justice Technology (2606-3)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Justice Technology Services Program	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

This program provides for the operation of statutory agencies.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2607		**AGENCIES, BOARDS AND COMMISSIONS PROGRAM**			
OPERATING					
1	5,143,000	Agencies, Boards and Commissions	(830,700)	5,973,700	4,848,240
S	1,000	Hearings under the *Police Services Act*	-	1,000	51,985
	5,144,000	Total Operating	(830,700)	5,974,700	4,900,225
	-	Less: Special Warrants	(4,000,000)	4,000,000	-
	1,000	Less: Statutory Appropriations	-	1,000	51,985
	5,143,000	**Amount to be Voted**	3,169,300	1,973,700	4,848,240
Assets					
2	2,000	Agencies, Boards and Commissions	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	**Amount to be Voted**	2,000	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (2607-1)

	$
Salaries and wages	3,448,100
Employee benefits	447,100
Transportation and communication	440,700
Services	707,300
Supplies and equipment	99,800
	5,143,000

Ontario Civilian Commission on Police Services	$	
Salaries and wages	1,447,900	
Employee benefits	160,800	
Transportation and communication	20,700	
Services	25,100	
Supplies and equipment	6,500	
		1,661,000

Ontario Police Arbitration Commission	$	
Salaries and wages	435,100	
Employee benefits	10,900	
Transportation and communication	3,100	
Services	17,900	
Supplies and equipment	2,900	
		469,900

Ontario Parole and Earned Release Board	$	
Salaries and wages	1,565,100	
Employee benefits	275,400	
Transportation and communication	416,900	
Services	664,300	
Supplies and equipment	90,400	
		3,012,100

Statutory Appropriations

Other transactions	
Hearings under the *Police Services Act*	1,000
	1,000
Total Operating for Agencies, Boards and Commissions Program	5,144,000

Assets

Agencies, Boards and Commissions (2607-2)

	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Agencies, Boards and Commissions Program	2,000

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

The purpose of the Ministry of Consumer and Business Services is to be a responsive, innovative world leader in customer service, electronic service delivery, and consumer protection by delivering quality products for a fair, safe, dynamic and informed Ontario marketplace.

This purpose is realized by the ministry, its related agencies, and partners through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
17,730,046	Ministry Administration Program	(268,500)	17,998,546	17,860,662
76,647,000	Registration Program	8,594,300	68,052,700	75,797,498
12,254,900	Consumer Protection and Public Safety/Business Standards Program	(258,600)	12,513,500	13,056,713
42,100,000	Alcohol and Gaming Management Program	(45,800)	42,145,800	41,557,334
64,400,000	Integrated Service Delivery Program	25,114,300	39,285,700	33,443,662
213,131,946	**Ministry Total Operating**	33,135,700	179,996,246	181,715,869
-	**Less: Special Warrants**	(81,651,000)	81,651,000	-
65,246	**Less: Statutory Appropriations**	-	65,246	46,839
213,066,700	< TOTAL OPERATING TO BE VOTED	114,786,700	98,280,000	181,669,030
213,131,946	**Ministry Total Operating**	33,135,700	179,996,246	
-	Adjustments for Bad Debt Expense	24,000	(24,000)	
213,131,946	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	33,159,700	179,972,246	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	178,906,846	
1.2 2002-03 Public Accounts		181,715,869
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,089,400	
	179,996,246	181,715,869

MINISTRY OF CONSUMER AND BUSINESS SERVICES

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
1,910,000	Registration Program	1,055,500	854,500	709,600
1,910,000	**Ministry Total Capital**	1,055,500	854,500	709,600
-	**Less: Special Warrants**	(471,300)	471,300	-
1,910,000	< TOTAL CAPITAL TO BE VOTED	1,526,800	383,200	709,600
1,910,000	**Ministry Total Capital**	1,055,500	854,500	
1,910,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	1,055,500	854,500	

MINISTRY OF CONSUMER AND BUSINESS SERVICES

MINISTRY ADMINISTRATION PROGRAM :

This program provides administration and support services to ministry programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	17,680,800	Ministry Administration	(268,500)	17,949,300	17,813,823
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	17,730,046	Total Operating	(268,500)	17,998,546	17,860,662
	-	Less: Special Warrants	(8,491,500)	8,491,500	-
	49,246	Less: Statutory Appropriations	-	49,246	46,839
	17,680,800	**Amount to be Voted**	8,223,000	9,457,800	17,813,823

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	$
Salaries and wages	7,638,200
Employee benefits	955,900
Transportation and communication	437,800
Services	8,912,600
Supplies and equipment	277,300
	18,221,800
Less: Recoveries	541,000
	17,680,800

Main Office	$	
Salaries and wages	1,068,800	
Employee benefits	190,200	
Transportation and communication	77,200	
Services	558,800	
Supplies and equipment	56,800	
		1,951,800

Financial and Administrative Services	$	
Salaries and wages	5,383,400	
Employee benefits	643,000	
Transportation and communication	254,900	
Services	2,685,900	
Supplies and equipment	125,200	
	9,092,400	
Less: Recoveries	366,000	
		8,726,400

Communications Services	$	
Salaries and wages	1,177,000	
Employee benefits	122,700	
Transportation and communication	72,600	
Services	1,311,000	
Supplies and equipment	71,700	
	2,755,000	
Less: Recoveries	175,000	
		2,580,000

Legal Services	$	$
Salaries and wages	9,000	
Transportation and communication	20,700	
Services	3,351,300	
Supplies and equipment	19,000	
		3,400,000

Audit Services	$	
Transportation and communication	12,400	
Services	1,005,600	
Supplies and equipment	4,600	
		1,022,600

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	17,730,046

MINISTRY OF CONSUMER AND BUSINESS SERVICES

REGISTRATION PROGRAM :

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it registers and maintains accurate information on births, adoptions, marriages, deaths and legal name changes to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement. It also manages the legal identification or establishment of almost all of the business and not-for-profit entities operating in Ontario and the provision of public access to registered information about these entities.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
802		**REGISTRATION PROGRAM**			
OPERATING					
1	2,799,000	Program Administration	(170,600)	2,969,600	3,297,052
2	73,832,000	Registration Services	8,764,900	65,067,100	72,500,446
S	15,000	Crown Contribution re Judges' Plan, the *Registry Act*	-	15,000	-
S	1,000	Claims against Land Titles Assurance Fund, the *Land Titles Act*	-	1,000	-
	76,647,000	Total Operating	8,594,300	68,052,700	75,797,498
	-	Less: Special Warrants	(31,907,400)	31,907,400	-
	16,000	Less: Statutory Appropriations	-	16,000	-
	76,631,000	**Amount to be Voted**	40,501,700	36,129,300	75,797,498
CAPITAL					
3	1,910,000	Accommodation Capital	1,055,500	854,500	709,600
	1,910,000	Total Capital	1,055,500	854,500	709,600
	-	Less: Special Warrants	(471,300)	471,300	-
	1,910,000	**Amount to be Voted**	1,526,800	383,200	709,600

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	$
Salaries and wages	1,820,500
Employee benefits	238,700
Transportation and communication	150,900
Services	542,800
Supplies and equipment	147,100
	2,900,000
Less: Recoveries	101,000
	2,799,000

Registration Services (802-2)	$
Salaries and wages	36,031,500
Employee benefits	4,007,800
Transportation and communication	3,434,000
Services	28,855,500
Supplies and equipment	1,535,900
	73,864,700
Less: Recoveries	32,700
	73,832,000

Companies and Personal Property Security Registration	$	
Salaries and wages	6,210,400	
Employee benefits	682,600	
Transportation and communication	484,600	
Services	6,016,600	
Supplies and equipment	473,100	
	13,867,300	
Less: Recoveries	1,000	
		13,866,300

Real Property Registration	$	
Salaries and wages	21,116,400	
Employee benefits	2,452,400	
Transportation and communication	416,700	
Services	13,373,200	
Supplies and equipment	653,800	
	38,012,500	
Less: Recoveries	31,700	
		37,980,800

Office of the Registrar General	$	$
Salaries and wages	8,704,700	
Employee benefits	872,800	
Transportation and communication	2,532,700	
Services	9,465,700	
Supplies and equipment	409,000	
		21,984,900

Statutory Appropriations	$	
Other transactions		
Crown Contribution re Judges' Plan, the *Registry Act*	15,000	
Claims against Land Titles Assurance Fund, the *Land Titles Act*	1,000	
		16,000
		16,000
Total Operating for Registration Program		76,647,000

CAPITAL

Accommodation Capital (802-3)	$
Services	1,910,000
	1,910,000
Total Capital for Registration Program	1,910,000

MINISTRY OF CONSUMER AND BUSINESS SERVICES

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM :

This program deals with central policy development for the ministry and provides governance, accountability, and relationship management with respect to the ministry's agencies, Administrative Authorities, and other service delivery partners. In addition, it provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The Licence Appeal Tribunal hears licencing and registration appeals and compensation decisions.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
803		**CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM**			
OPERATING					
1	2,215,700	Program Administration and Policy	183,900	2,031,800	2,580,496
2	6,928,700	Marketplace Standards and Services	(310,100)	7,238,800	7,534,685
3	1,710,500	Sector Liaison	(136,300)	1,846,800	1,548,290
4	1,400,000	Licence Appeal Tribunal	3,900	1,396,100	1,393,242
	12,254,900	Total Operating	(258,600)	12,513,500	13,056,713
	-	Less: Special Warrants	(7,012,600)	7,012,600	-
	12,254,900	**Amount to be Voted**	6,754,000	5,500,900	13,056,713

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration and Policy (803-1)	$
Salaries and wages	1,564,700
Employee benefits	228,800
Transportation and communication	29,000
Services	356,200
Supplies and equipment	37,000
	2,215,700

Program Administration	$	
Salaries and wages	430,000	
Employee benefits	72,000	
Transportation and communication	15,000	
Services	165,000	
Supplies and equipment	15,000	
		697,000

Policy	$	
Salaries and wages	1,134,700	
Employee benefits	156,800	
Transportation and communication	14,000	
Services	191,200	
Supplies and equipment	22,000	
		1,518,700

Marketplace Standards and Services (803-2)	
Salaries and wages	4,014,400
Employee benefits	516,500
Transportation and communication	295,300
Services	1,992,300
Supplies and equipment	130,200
	6,948,700
Less: Recoveries	20,000
	6,928,700

Sector Liaison (803-3)	$
Salaries and wages	894,800
Employee benefits	142,200
Transportation and communication	5,800
Services	988,900
Supplies and equipment	10,800
	2,042,500
Less: Recoveries	332,000
	1,710,500

Licence Appeal Tribunal (803-4)	
Salaries and wages	635,400
Employee benefits	97,700
Transportation and communication	94,200
Services	536,800
Supplies and equipment	35,900
	1,400,000
Total Operating for Consumer Protection and Public Safety/Business Standards Program	12,254,900

MINISTRY OF CONSUMER AND BUSINESS SERVICES

ALCOHOL AND GAMING MANAGEMENT PROGRAM :

This program establishes the regulatory framework and sets and enforces standards in specific business sectors through the Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g., casino gambling, beverage alcohol).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
804		**ALCOHOL AND GAMING MANAGEMENT PROGRAM**			
OPERATING					
1	42,100,000	Alcohol and Gaming Commission of Ontario	(45,800)	42,145,800	41,557,334
	42,100,000	Total Operating	(45,800)	42,145,800	41,557,334
	-	Less: Special Warrants	(19,380,600)	19,380,600	-
	42,100,000	**Amount to be Voted**	19,334,800	22,765,200	41,557,334

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Alcohol and Gaming Commission of Ontario (804-1)	$
Salaries and wages	29,957,900
Employee benefits	5,942,600
Transportation and communication	2,378,000
Services	9,486,800
Supplies and equipment	2,075,700
	49,841,000
Less: Recoveries	7,741,000
	42,100,000
Total Operating for Alcohol and Gaming Management Program	42,100,000

MINISTRY OF CONSUMER AND BUSINESS SERVICES

INTEGRATED SERVICE DELIVERY PROGRAM :

This program plays an enterprise and leadership role in achieving the government's vision of high quality integrated service delivery for businesses and individuals. The program provides a number of customer services through Publications Ontario, Access and Inquiry Services, Government Information Centers, and Ontario Business Connects. The program will deliver integrated government services, products, and other transactions such as: government publications, the ability to change addresses with several ministries, renewals of outdoor cards and vehicle licence plate stickers, etc.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
805		**INTEGRATED SERVICE DELIVERY PROGRAM**			
OPERATING					
1	64,400,000	Integrated Service Delivery	25,114,300	39,285,700	33,443,662
	64,400,000	Total Operating	25,114,300	39,285,700	33,443,662
	-	Less: Special Warrants	(14,858,900)	14,858,900	-
	64,400,000	**Amount to be Voted**	39,973,200	24,426,800	33,443,662

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Service Delivery (805-1)

	$
Salaries and wages	12,725,800
Employee benefits	1,682,800
Transportation and communication	1,236,800
Services	50,156,300
Supplies and equipment	2,533,900
	68,335,600
Less: Recoveries	3,935,600
	64,400,000

Program Management	$	
Salaries and wages	6,581,000	
Employee benefits	845,800	
Transportation and communication	549,900	
Services	46,512,600	
Supplies and equipment	653,200	
		55,142,500

Government Information Centres	$	
Salaries and wages	2,768,700	
Employee benefits	398,800	
Transportation and communication	213,700	
Services	1,819,600	
Supplies and equipment	50,600	
		5,251,400

Access and Inquiry Services	$	$
Salaries and wages	1,952,800	
Employee benefits	269,600	
Transportation and communication	75,700	
Services	593,700	
Supplies and equipment	275,100	
	3,166,900	
Less: Recoveries	240,000	
		2,926,900

Publications Ontario	$	
Salaries and wages	1,423,300	
Employee benefits	168,600	
Transportation and communication	397,500	
Services	1,230,400	
Supplies and equipment	1,555,000	
	4,774,800	
Less: Recoveries	3,695,600	
		1,079,200
Total Operating for Integrated Service Delivery Program		64,400,000

MINISTRY OF CULTURE

SUMMARY

The Ministry of Culture's purpose is to create an Ontario that is enriched by a thriving arts and cultural sector that contributes to an innovative economy, promotes life-long learning, safeguards our heritage and enhances the quality of life for all citizens.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
1,738,046	Ministry Administration Program	1,737,046	1,000	-
149,956,900	Culture Program	18,089,700	131,867,200	143,244,339
94,501,000	Ontario Trillium Foundation Program	(5,500,000)	100,001,000	100,000,000
246,195,946	**Ministry Total Operating**	14,326,746	231,869,200	243,244,339
-	**Less: Special Warrants**	(198,119,200)	198,119,200	-
48,246	**Less: Statutory Appropriations**	48,246	-	-
246,147,700	< TOTAL OPERATING TO BE VOTED	212,397,700	33,750,000	243,244,339
246,195,946	**Ministry Total Operating**	14,326,746	231,869,200	
5,900,000	Net Consolidation Adjustment - Ontario Science Centre	(10,300,000)	16,200,000	
16,900,000	Net Consolidation Adjustment - Ontario Trillium Foundation	(400,000)	17,300,000	
8,130,000	Net Consolidation Adjustment - Royal Ontario Museum	(2,070,000)	10,200,000	
277,125,946	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	1,556,746	275,569,200	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	231,428,500	
1.2 2002-03 Public Accounts		242,803,639
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	440,700	440,700
	231,869,200	243,244,339

- NOTES -

MINISTRY OF CULTURE

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
86,140,100	Culture Capital Program	1,140,100	85,000,000	9,000,000
86,140,100	**Ministry Total Capital**	1,140,100	85,000,000	9,000,000
-	**Less: Special Warrants**	(59,000,000)	59,000,000	-
86,140,100	< TOTAL CAPITAL TO BE VOTED	60,140,100	26,000,000	9,000,000
86,140,100	**Ministry Total Capital**	1,140,100	85,000,000	
(8,400,000)	Net Consolidation Adjustment - Ontario Science Centre	(2,100,000)	(6,300,000)	
400,000	Net Consolidation Adjustment - Ontario Trillium Foundation	100,000	300,000	
(8,100,000)	Net Consolidation Adjustment - Royal Ontario Museum	(34,800,000)	26,700,000	
70,040,100	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(35,659,900)	105,700,000	

MINISTRY OF CULTURE

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	1,689,800	Ministry Administration	1,688,800	1,000	-
S	36,057	Minister's Salary, the *Executive Council Act*	36,057	-	-
S	12,189	Parlamentary Assistant's Salary, the *Executive Council Act*	12,189	-	-
	1,738,046	Total Operating	1,737,046	1,000	-
	48,246	Less: Statutory Appropriations	48,246	-	-
	1,689,800	**Amount to be Voted**	1,688,800	1,000	-

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2801-1)	$
Salaries and wages	1,048,200
Employee benefits	173,800
Transportation and communication	131,000
Services	237,500
Supplies and equipment	99,300
	1,689,800
Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parlamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	1,738,046

MINISTRY OF CULTURE

CULTURE PROGRAM :

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage and advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2802		**CULTURE PROGRAM**			
OPERATING					
1	149,956,900	Culture	18,089,700	131,867,200	143,244,339
	149,956,900	Total Operating	18,089,700	131,867,200	143,244,339
	-	Less: Special Warrants	(98,119,200)	98,119,200	-
	149,956,900	**Amount to be Voted**	116,208,900	33,748,000	143,244,339

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Culture (2802-1)		$
Salaries and wages		5,276,100
Employee benefits		519,900
Transportation and communication		349,600
Services		2,960,000
Supplies and equipment		249,500
Transfer payments	$	
Arts Sector Support	3,460,800	
Heritage Sector Support	3,620,900	
Libraries Sector Support	29,646,100	
Cultural Agencies Support	2,048,500	
Art Gallery of Ontario	11,182,500	
McMichael Canadian Collection	2,740,800	
Ontario Arts Council	39,937,400	
Ontario Media Development Corporation	6,186,000	
Ontario Heritage Foundation	2,263,100	
Ontario Science Centre	16,624,100	
Royal Botanical Gardens	1,598,500	
Royal Ontario Museum	18,517,800	
Science North	2,776,300	
		140,602,800
		149,957,900
Less: Recoveries		1,000
		149,956,900
Total Operating for Culture Program		149,956,900

MINISTRY OF CULTURE

ONTARIO TRILLIUM FOUNDATION PROGRAM :

The Ontario Trillium Foundation works with not-for-profit, community based organizations in arts and culture, sport and recreation, human and social services, and the environment to make strategic investments to build healthy, caring and economically strong communities in Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2803		**ONTARIO TRILLIUM FOUNDATION PROGRAM**			
OPERATING					
1	94,501,000	Ontario Trillium Foundation	(5,500,000)	100,001,000	100,000,000
	94,501,000	Total Operating	(5,500,000)	100,001,000	100,000,000
	-	Less: Special Warrants	(100,000,000)	100,000,000	-
	94,501,000	**Amount to be Voted**	94,500,000	1,000	100,000,000

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Trillium Foundation (2803-1)	$
Transfer payments	
Ontario Trillium Foundation	94,501,000
	94,501,000
Total Operating for Ontario Trillium Foundation Program	94,501,000

MINISTRY OF CULTURE

CULTURE CAPITAL PROGRAM :

The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2804		**CULTURE CAPITAL PROGRAM**			
CAPITAL					
1	86,140,100	Culture Capital	1,140,100	85,000,000	9,000,000
	86,140,100	Total Capital	1,140,100	85,000,000	9,000,000
	-	Less: Special Warrants	(59,000,000)	59,000,000	-
	86,140,100	**Amount to be Voted**	60,140,100	26,000,000	9,000,000

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Culture Capital (2804-1)		$
Transfer payments	$	
Capital Grants in Support of Culture	2,200,000	
Capital Grants in Support of Culture - Federal Contribution	300,000	
Millennium Partnership	640,100	
Cultural Agencies Repairs and Rehabilitation	8,000,000	
Sports, Culture and Tourism Partnerships	40,000,000	
Sports, Culture and Tourism Partnerships - COIP Contribution	35,000,000	
		86,140,100
		86,140,100
Total Capital for Culture Capital Program		86,140,100

DEMOCRATIC RENEWAL SECRETARIAT

SUMMARY

The Democratic Renewal Secretariat (DRS) is focused on delivering strategies and related activities in support of the government's commitment to strengthen democracy in Ontario. The government's DR agenda includes four main focus areas: Citizen Engagement, Electoral Reform, Institutional Reform, and ensuring Accountability and Transparency which DRS will continue to develop and support.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
3,944,989	Democratic Renewal Secretariat Program	3,944,989	-	-
3,944,989	**Ministry Total Operating**	3,944,989	-	-
12,189	**Less: Statutory Appropriations**	12,189	-	-
3,932,800	< TOTAL OPERATING TO BE VOTED	3,932,800	-	-
3,944,989	**Ministry Total Operating**	3,944,989	-	
3,944,989	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	3,944,989	-	

DEMOCRATIC RENEWAL SECRETARIAT

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM :

The Democratic Renewal Secretariat Program provides strategic direction and advice to support and advance the government's commitment to strengthen democracy in Ontario. This program will develop and support Citizen Engagement, Electoral Reform, Institutional Reform, and ensuring Accountability and Transparency.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
4101		**DEMOCRATIC RENEWAL SECRETARIAT PROGRAM**			
OPERATING					
1	3,932,800	Democratic Renewal Secretariat	3,932,800	-	-
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	12,189	-	-
	3,944,989	Total Operating	3,944,989	-	-
	12,189	Less: Statutory Appropriations	12,189	-	-
	3,932,800	**Amount to be Voted**	3,932,800	-	-

- NOTES -

DEMOCRATIC RENEWAL SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Democratic Renewal Secretariat (4101-1)	$
Salaries and wages	1,738,300
Employee benefits	259,400
Transportation and communication	143,900
Services	1,751,600
Supplies and equipment	38,600
Transfer payments	
Vital Public Interest Pilots	1,000
	3,932,800

Statutory Appropriations	$
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	12,189
Total Operating for Democratic Renewal Secretariat Program	3,944,989

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

The mandate of the Ministry of Economic Development and Trade is to provide leadership in promoting Ontario's economic growth and competitiveness by: supporting commercialization efforts to bring innovative ideas to market; supporting sector competitiveness and clusters; pursuing increased investment in Ontario; facilitating opportunities to boost Ontario exports; encouraging science and technology research and innovation activities; managing alcohol and gaming policy and overseeing the Liquor Control Board of Ontario and the Ontario Lottery and Gaming Corporation; and providing advice and support services to small and medium-sized businesses in Ontario.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
14,974,746	Ministry Administration Program	(307,366)	15,282,112	15,152,836
398,825,300	Economic Development and Trade Program	106,156,100	292,669,200	215,987,592
413,800,046	**Ministry Total Operating**	105,848,734	307,951,312	231,140,428
-	**Less: Special Warrants**	(133,300,000)	133,300,000	-
49,246	**Less: Statutory Appropriations**	(16,366)	65,612	60,328
413,750,800	< TOTAL OPERATING TO BE VOTED	239,165,100	174,585,700	231,080,100
413,800,046	**Ministry Total Operating**	105,848,734	307,951,312	
413,800,046	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	105,848,734	307,951,312	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	308,515,612	
1.2 2002-03 Public Accounts		234,512,702
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,017,100	1,440,972
2.2 Transfer of functions to other Ministries	(1,581,400)	(4,813,246)
	307,951,312	231,140,428

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
14,272,000	Economic Development and Trade Program	919,900	13,352,100	-
14,272,000	**Ministry Total Assets**	919,900	13,352,100	-
-	**Less: Special Warrants**	(6,700,000)	6,700,000	-
14,272,000	< TOTAL ASSETS TO BE VOTED	7,619,900	6,652,100	-

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
38,792,000	Economic Development and Trade Program	(6,766,500)	45,558,500	22,537,098
38,792,000	**Ministry Total Capital**	(6,766,500)	45,558,500	22,537,098
-	**Less: Special Warrants**	(22,800,000)	22,800,000	-
38,792,000	< TOTAL CAPITAL TO BE VOTED	16,033,500	22,758,500	22,537,098
38,792,000	**Ministry Total Capital**	(6,766,500)	45,558,500	
38,792,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(6,766,500)	45,558,500	

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

MINISTRY ADMINISTRATION PROGRAM :

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of Intergovernmental Affairs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	14,925,500	Ministry Administration	(291,000)	15,216,500	15,092,508
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	10,052
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
-	-	Minister without Portfolio Salary, the *Executive Council Act*	(16,366)	16,366	15,271
	14,974,746	Total Operating	(307,366)	15,282,112	15,152,836
	-	Less: Special Warrants	(7,200,000)	7,200,000	-
	49,246	Less: Statutory Appropriations	(16,366)	65,612	60,328
	14,925,500	**Amount to be Voted**	6,909,000	8,016,500	15,092,508

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (901-1)	$
Salaries and wages	6,141,800
Employee benefits	777,100
Transportation and communication	562,500
Services	7,144,500
Supplies and equipment	299,600
	14,925,500

Main Office	$	
Salaries and wages	1,596,000	
Employee benefits	184,800	
Transportation and communication	255,000	
Services	858,400	
Supplies and equipment	100,000	
		2,994,200

Planning and Finance	$	
Salaries and wages	1,032,500	
Employee benefits	135,500	
Transportation and communication	52,000	
Services	1,090,900	
Supplies and equipment	40,500	
		2,351,400

Human Resources	$	
Salaries and wages	1,724,300	
Employee benefits	224,200	
Transportation and communication	90,300	
Services	1,155,700	
Supplies and equipment	71,300	
		3,265,800

Communications Services	$	$
Salaries and wages	1,789,000	
Employee benefits	232,600	
Transportation and communication	90,200	
Services	1,376,400	
Supplies and equipment	57,800	
		3,546,000

Legal Services	$	
Transportation and communication	25,000	
Services	1,214,900	
Supplies and equipment	10,000	
		1,249,900

Audit Services	$	
Transportation and communication	25,000	
Services	352,200	
Supplies and equipment	10,000	
		387,200

Information Systems	$	
Transportation and communication	25,000	
Services	1,096,000	
Supplies and equipment	10,000	
		1,131,000

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	49,246
Total Operating for Ministry Administration Program	14,974,746

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

ECONOMIC DEVELOPMENT AND TRADE PROGRAM :

This program supports economic growth and job creation in Ontario by providing leadership for the development of economic, science and technology and commercialization policies across the government; fostering innovation and entrepreneurship; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; increasing Ontario's international profile through representation in key markets around the world; providing a one window access for small business into the government to reduce barriers and expand opportunities; building Ontario's scientific and research awareness and investing in Ontario's science and technology infrastructure; and managing alcohol and gaming policy and overseeing the Liquor Control Board of Ontario and the Ontario Lottery and Gaming Corporation. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
902		**ECONOMIC DEVELOPMENT AND TRADE PROGRAM**			
OPERATING					
1	31,453,200	Competitiveness and Business Development	1,022,700	30,430,500	28,868,253
2	98,921,300	Investment	71,339,100	27,582,200	24,195,523
3	26,848,400	Trade	4,720,500	22,127,900	9,444,382
4	14,083,500	Entrepreneurship and Field Services	1,195,400	12,888,100	12,353,693
5	226,317,000	Science and Technology Development	28,948,300	197,368,700	138,607,206
6	1,201,900	The Ontario Development Corporation	(1,069,900)	2,271,800	2,518,535
	398,825,300	Total Operating	106,156,100	292,669,200	215,987,592
	-	Less: Special Warrants	(126,100,000)	126,100,000	-
	398,825,300	**Amount to be Voted**	232,256,100	166,569,200	215,987,592
Assets					
8	14,272,000	Innovation, Skills and Research Development	919,900	13,352,100	-
	14,272,000	Total Assets	919,900	13,352,100	-
	-	Less: Special Warrants	(6,700,000)	6,700,000	-
	14,272,000	**Amount to be Voted**	7,619,900	6,652,100	-
CAPITAL					
7	38,792,000	Research and Development	(6,766,500)	45,558,500	22,537,098
	38,792,000	Total Capital	(6,766,500)	45,558,500	22,537,098
	-	Less: Special Warrants	(22,800,000)	22,800,000	-
	38,792,000	**Amount to be Voted**	16,033,500	22,758,500	22,537,098

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Competitiveness and Business Development (902-1)

		$
Salaries and wages		8,048,900
Employee benefits		1,046,400
Transportation and communication		932,900
Services		7,798,300
Supplies and equipment		539,100
Transfer payments	$	
Grants in Support of Business Development	100,000	
Strategic Skills Investment	12,200,000	
Task Force on Competitiveness	1,000,000	
		13,300,000
		31,665,600
Less: Recoveries		212,400
		31,453,200

Investment (902-2)

Salaries and wages		5,327,700
Employee benefits		692,200
Transportation and communication		3,710,600
Services		34,039,000
Supplies and equipment		1,676,800
Transfer payments	$	
Grants in Support of Investment Development	100,000	
Large Scale Strategic Investment Fund	4,000,000	
Ontario Automotive Investment Strategy Fund	49,000,000	
Urban Transportation Development Corporation	375,000	
		53,475,000
		98,921,300

Trade (902-3)

Salaries and wages	5,086,100
Employee benefits	663,000
Transportation and communication	4,142,200
Services	15,500,300
Supplies and equipment	1,356,800
Transfer payments	
Grants in Support of Trade Development	100,000
	26,848,400

Entrepreneurship and Field Services (902-4)

		$
Salaries and wages		4,100,200
Employee benefits		532,800
Transportation and communication		641,100
Services		7,989,500
Supplies and equipment		419,900
Transfer payments	$	
Grants in Support of Business Development	100,000	
Student Entrepreneurship Experience Program - Summer Company	800,000	
Youth Partnerships	50,000	
		950,000
Other transactions	$	
Guarantees Honoured		
- Young Entrepreneurs Program	50,000	
- Youth Entrepreneurship Program - My Company	150,000	
		200,000
		14,833,500
Less: Recoveries		750,000
		14,083,500

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Science and Technology Development (902-5)		$
Salaries and wages		4,375,100
Employee benefits		568,800
Transportation and communication		996,700
Services		7,018,800
Supplies and equipment		357,600
Transfer payments	$	
Biotechnology Cluster Innovation Program	4,684,000	
Canadian Bioprocesses Institute	116,000	
Cancer Research Program	2,500,000	
Centres of Excellence	34,300,000	
Fuel Cells Technologies Program	1,500,000	
Grants in Support of Science and Technology Development	100,000	
Health Technologies Program	1,500,000	
Ontario Cancer Research Network	19,500,000	
Ontario Research and Development Challenge Fund	85,100,000	
Ontario Research Commercialization Fund	2,000,000	
Ontario Research Fund	42,500,000	
Perimeter Institute	5,000,000	
Premier's Research Excellence Awards	4,000,000	
Research Talent Development Program	7,700,000	
Science and Technology Awareness	406,000	
Science and Technology Connections and Partnerships	2,094,000	
		213,000,000
		226,317,000

The Ontario Development Corporation (902-6)		$
Salaries and wages		100,000
Employee benefits		13,000
Transportation and communication		10,000
Services		973,900
Supplies and equipment		5,000
Other transactions	$	
Guarantees Honoured		
- Agency	100,000	
- Direct	100,000	
		200,000
		1,301,900
Less: Recoveries		100,000
		1,201,900
Total Operating for Economic Development and Trade Program		398,825,300

Assets

Innovation, Skills and Research Development (902-8)		$
Deposits and prepaid expenses	$	
Centres of Excellence	1,372,000	
Ontario Cancer Research Network	1,950,000	
Ontario Research and Development Challenge Fund	8,510,000	
Strategic Skills Investment	2,440,000	
		14,272,000
		14,272,000
Total Assets for Economic Development and Trade Program		14,272,000

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Research and Development (902-7)		$
Transfer payments	$	
Biotechnology Commercialization Centres Fund	5,762,000	
Broadband Regional Access	2,000,000	
Connect Ontario	5,000,000	
Medical and Related Sciences	5,000,000	
Millennium Partnerships	3,150,000	
Millennium Partnerships - COIP Contribution	3,150,000	
Ontario Research and Innovation Optical Network	2,230,000	
Ontario Research Fund	12,500,000	
		38,792,000
		38,792,000
Total Capital for Economic Development and Trade Program		38,792,000

MINISTRY OF EDUCATION

SUMMARY

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
22,594,446	Ministry Administration Program	1,277,800	21,316,646	21,735,451
10,965,566,600	Elementary and Secondary Education Program	959,751,200	10,005,815,400	9,688,740,829
10,988,161,046	**Ministry Total Operating**	961,029,000	10,027,132,046	9,710,476,280
-	**Less: Special Warrants**	(4,994,058,900)	4,994,058,900	-
359,048,246	**Less: Statutory Appropriations**	53,000,000	306,048,246	676,289,665
10,629,112,800	< TOTAL OPERATING TO BE VOTED	5,902,087,900	4,727,024,900	9,034,186,615
10,988,161,046	**Ministry Total Operating**	961,029,000	10,027,132,046	
500,000	Net Consolidation Adjustment - Education Quality and Accountablity Office	(560,000)	1,060,000	
(6,420,700)	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	-	(6,420,700)	
10,982,240,346	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	960,469,000	10,021,771,346	
Assets				
750,000	Elementary and Secondary Education Program	125,000	625,000	-
750,000	**Ministry Total Assets**	125,000	625,000	-
-	**Less: Special Warrants**	(624,000)	624,000	-
750,000	< TOTAL ASSETS TO BE VOTED	749,000	1,000	-

- NOTES -

MINISTRY OF EDUCATION

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
26,690,000	Elementary and Secondary Education Program	10,605,000	16,085,000	9,575,124
26,690,000	**Ministry Total Capital**	10,605,000	16,085,000	9,575,124
-	**Less: Special Warrants**	(3,000,000)	3,000,000	-
26,690,000	< TOTAL CAPITAL TO BE VOTED	13,605,000	13,085,000	9,575,124
26,690,000	**Ministry Total Capital**	10,605,000	16,085,000	
26,690,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	10,605,000	16,085,000	

MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1001		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	22,546,200	Ministry Administration	1,277,800	21,268,400	21,688,612
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	22,594,446	Total Operating	1,277,800	21,316,646	21,735,451
	-	Less: Special Warrants	(11,302,400)	11,302,400	-
	48,246	Less: Statutory Appropriations	-	48,246	46,839
	22,546,200	**Amount to be Voted**	12,580,200	9,966,000	21,688,612

- NOTES -

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	$
Salaries and wages	15,009,600
Employee benefits	2,381,300
Transportation and communication	961,900
Services	12,301,600
Supplies and equipment	645,700
	31,300,100
Less: Recoveries	8,753,900
	22,546,200

Main Office	$	
Salaries and wages	1,677,800	
Employee benefits	213,500	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
		2,275,900

Financial and Administrative Services	$	
Salaries and wages	3,196,700	
Employee benefits	1,039,700	
Transportation and communication	491,200	
Services	5,051,200	
Supplies and equipment	90,000	
	9,868,800	
Less: Recoveries from other ministries	3,137,400	
		6,731,400

Human Resources	$	
Salaries and wages	2,419,700	
Employee benefits	289,800	
Transportation and communication	66,000	
Services	877,700	
Supplies and equipment	31,500	
	3,684,700	
Less: Recoveries from other ministries	1,344,300	
		2,340,400

Communications Services	$	$
Salaries and wages	3,733,800	
Employee benefits	468,000	
Transportation and communication	121,000	
Services	532,400	
Supplies and equipment	177,600	
	5,032,800	
Less: Recoveries from other ministries	1,602,000	
		3,430,800

Legal Services	$	
Services	2,321,000	
Less: Recoveries from other ministries	577,400	
		1,743,600

Audit Services	$	
Services	747,000	
Less: Recoveries from other ministries	174,600	
		572,400

Information Systems	$	
Salaries and wages	3,981,600	
Employee benefits	370,300	
Transportation and communication	129,900	
Services	2,603,100	
Supplies and equipment	285,000	
	7,369,900	
Less: Recoveries from other ministries	1,918,200	
		5,451,700

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	22,594,446

MINISTRY OF EDUCATION

ELEMENTARY AND SECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1002		**ELEMENTARY AND SECONDARY EDUCATION PROGRAM**			
OPERATING					
1	10,539,562,100	Policy and Program Delivery	906,749,900	9,632,812,200	8,944,694,404
2	67,004,500	Educational Operations	1,300	67,003,200	67,803,599
S	359,000,000	Teachers' Pension Fund	53,000,000	306,000,000	676,242,826
	10,965,566,600	Total Operating	959,751,200	10,005,815,400	9,688,740,829
	-	Less: Special Warrants	(4,982,756,500)	4,982,756,500	-
	359,000,000	Less: Statutory Appropriations	53,000,000	306,000,000	676,242,826
	10,606,566,600	**Amount to be Voted**	5,889,507,700	4,717,058,900	9,012,498,003
Assets					
4	750,000	Policy and Program Delivery	125,000	625,000	-
	750,000	Total Assets	125,000	625,000	-
	-	Less: Special Warrants	(624,000)	624,000	-
	750,000	**Amount to be Voted**	749,000	1,000	-
CAPITAL					
3	26,690,000	Support for Elementary and Secondary Education	10,605,000	16,085,000	9,575,124
	26,690,000	Total Capital	10,605,000	16,085,000	9,575,124
	-	Less: Special Warrants	(3,000,000)	3,000,000	-
	26,690,000	**Amount to be Voted**	13,605,000	13,085,000	9,575,124

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1002-1)		$
Salaries and wages		40,372,900
Employee benefits		5,771,800
Transportation and communication		11,022,400
Services		91,156,100
Supplies and equipment		7,294,900
Transfer payments	$	
School Board Operating Grants	10,114,400,000	
Education Programs - Other	216,384,000	
Education Quality and Accountability Office	47,584,100	
Canadian Education Association	153,000	
Centre franco-ontarien de ressources pédagogiques	453,900	
Council of Ministers of Education, Canada	476,400	
Ontario Federation of School Athletic Associations	45,000	
Official Languages Projects	2,900,400	
Royal Conservatory	853,000	
Ontario Education Leadership Centre	174,300	
Ontario Young Travellers	367,000	
Miscellaneous Grants	152,900	
		10,383,944,000
		10,539,562,100

Educational Operations (1002-2)		
Salaries and wages		39,476,000
Employee benefits		5,717,000
Transportation and communication		1,300,000
Services		9,327,000
Supplies and equipment		4,700,000
Transfer payments	$	
Payments in lieu of municipal taxation	63,800	
Ontario Educational Communications Authority	6,420,700	
		6,484,500
		67,004,500

Statutory Appropriations Teachers' Pension Fund	$
Transfer payments	
Government Costs, the *Teachers' Pension Act*	359,000,000
	359,000,000
Total Operating for Elementary and Secondary Education Program	10,965,566,600

Assets

Policy and Program Delivery (1002-4)	$
Deposits and prepaid expenses	750,000
	750,000
Total Assets for Elementary and Secondary Education Program	750,000

CAPITAL

Support for Elementary and Secondary Education (1002-3)	$
Transfer payments	
Technological Education Renewal Initiative	20,000,000
Other transactions	
Capital Investments	6,690,000
	26,690,000
Total Capital for Elementary and Secondary Education Program	26,690,000

MINISTRY OF ENERGY

SUMMARY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of power at stable and competitive prices, with minimal impact on the province's environment. Through its oversight of the Ontario Energy Board, the Ministry is also responsible for facilitating the delivery of a safe and reliable supply of both electricity and natural gas to the province's consumers.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
6,073,346	Ministry Administration Program	(500,200)	6,573,546	5,107,055
19,948,300	Energy Sector Transformation Program	(8,471,500)	28,419,800	27,666,846
26,021,646	**Ministry Total Operating**	(8,971,700)	34,993,346	32,773,901
-	**Less: Special Warrants**	(20,000,000)	20,000,000	-
48,246	**Less: Statutory Appropriations**	-	48,246	34,556
25,973,400	< TOTAL OPERATING TO BE VOTED	11,028,300	14,945,100	32,739,345
26,021,646	**Ministry Total Operating**	(8,971,700)	34,993,346	
91,900,000	Net Consolidation Adjustment - Independent Electricity Market Operator	(300,000)	92,200,000	
18,900,000	Net Consolidation Adjustment - Ontario Energy Board	18,900,000	-	
136,821,646	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	9,628,300	127,193,346	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	34,993,346	
1.2 2002-03 Public Accounts		33,399,301
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(625,400)
	34,993,346	32,773,901

- NOTES -

MINISTRY OF ENERGY

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
-	**Ministry Total Capital**	-	-	
52,400,000	Net Consolidation Adjustment - Independent Electricity Market Operator	22,100,000	30,300,000	
52,400,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	22,100,000	30,300,000	

MINISTRY OF ENERGY

MINISTRY ADMINISTRATION PROGRAM :

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	6,025,100	Ministry Administration	(500,200)	6,525,300	5,072,499
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	22,722
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	6,073,346	Total Operating	(500,200)	6,573,546	5,107,055
	-	Less: Special Warrants	(3,500,000)	3,500,000	-
	48,246	Less: Statutory Appropriations	-	48,246	34,556
	6,025,100	**Amount to be Voted**	2,999,800	3,025,300	5,072,499

- NOTES -

MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2901-1)	$
Salaries and wages	3,376,400
Employee benefits	436,700
Transportation and communication	275,300
Services	2,661,700
Supplies and equipment	170,000
	6,920,100
Less: Recoveries	895,000
	6,025,100

Main Office	$	
Salaries and wages	1,663,300	
Employee benefits	207,400	
Transportation and communication	150,000	
Services	85,000	
Supplies and equipment	55,000	
		2,160,700

Financial and Administrative Services	$	
Services	867,000	
Less: Recoveries from other items	410,000	
		457,000

Human Resources	$	
Services	126,000	
		126,000

Communications Services	$	
Salaries and wages	947,500	
Employee benefits	132,500	
Transportation and communication	107,600	
Services	510,900	
Supplies and equipment	85,800	
		1,784,300

Analysis and Planning	$	$
Salaries and wages	765,600	
Employee benefits	96,800	
Transportation and communication	17,700	
Services	108,200	
Supplies and equipment	29,200	
		1,017,500

Legal Services	$	
Services	436,200	
Less: Recoveries from other items	200,000	
		236,200

Audit Services	$	
Services	54,600	
		54,600

Information Systems	$	
Services	473,800	
Less: Recoveries from other items	285,000	
		188,800

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	6,073,346

MINISTRY OF ENERGY

ENERGY SECTOR TRANSFORMATION PROGRAM :

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply. The program promotes energy conservation and efficiency and the development of renewable energy.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2902		**ENERGY SECTOR TRANSFORMATION PROGRAM**			
OPERATING					
1	19,948,300	Policy and Programs	12,710,800	7,237,500	12,110,204
-	-	Ontario Energy Board	(20,515,900)	20,515,900	15,556,642
-	-	Alternative Energy Office	(666,400)	666,400	-
	19,948,300	Total Operating	(8,471,500)	28,419,800	27,666,846
	-	Less: Special Warrants	(16,500,000)	16,500,000	-
	19,948,300	**Amount to be Voted**	8,028,500	11,919,800	27,666,846

- NOTES -

MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Programs (2902-1)	$
Salaries and wages	5,823,000
Employee benefits	738,500
Transportation and communication	364,400
Services	13,007,800
Supplies and equipment	256,400
	20,190,100
Less: Recoveries	241,800
	19,948,300
Total Operating for Energy Sector Transformation Program	19,948,300

MINISTRY OF THE ENVIRONMENT

SUMMARY

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
57,145,046	Ministry Administration Program	(1,786,100)	58,931,146	64,124,923
50,820,000	Air Program	(1,110,400)	51,930,400	49,596,140
148,040,000	Water Program	33,806,600	114,233,400	80,634,852
43,040,000	Waste Program	2,313,900	40,726,100	40,288,896
299,045,046	**Ministry Total Operating**	33,224,000	265,821,046	234,644,811
-	**Less: Special Warrants**	(144,000,000)	144,000,000	-
50,246	**Less: Statutory Appropriations**	(7,200)	57,446	46,840
298,994,800	< TOTAL OPERATING TO BE VOTED	177,231,200	121,763,600	234,597,971
299,045,046	**Ministry Total Operating**	33,224,000	265,821,046	
5,000,000	Net Consolidation Adjustment for LCBO	5,000,000	-	
304,045,046	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	38,224,000	265,821,046	

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
10,400,000	Water Program	(275,000)	10,675,000	10,798,911
3,000,000	Waste Program	(975,000)	3,975,000	2,568,478
13,400,000	**Ministry Total Capital**	(1,250,000)	14,650,000	13,367,389
-	**Less: Special Warrants**	(7,000,000)	7,000,000	-
13,400,000	< TOTAL CAPITAL TO BE VOTED	5,750,000	7,650,000	13,367,389
13,400,000	**Ministry Total Capital**	(1,250,000)	14,650,000	
13,400,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(1,250,000)	14,650,000	

MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM :

This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administrative, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	57,096,800	Strategic Management Support	(1,786,100)	58,882,900	64,078,083
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,006
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	57,145,046	Total Operating	(1,786,100)	58,931,146	64,124,923
	-	Less: Special Warrants	(31,680,000)	31,680,000	-
	48,246	Less: Statutory Appropriations	-	48,246	46,840
	57,096,800	**Amount to be Voted**	29,893,900	27,202,900	64,078,083

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Strategic Management Support (1101-1)	$
Salaries and wages	23,944,300
Employee benefits	3,108,600
Transportation and communication	1,078,900
Services	28,255,300
Supplies and equipment	1,293,100
	57,680,200
Less: Recoveries	583,400
	57,096,800

Main Office	$	
Salaries and wages	1,617,100	
Employee benefits	206,000	
Transportation and communication	36,500	
Services	237,500	
Supplies and equipment	36,500	
		2,133,600

Planning and Controllership	$	
Salaries and wages	3,649,000	
Employee benefits	474,400	
Transportation and communication	185,200	
Services	2,429,200	
Supplies and equipment	185,200	
		6,923,000

Human Resources	$	
Salaries and wages	2,140,000	
Employee benefits	278,200	
Transportation and communication	121,500	
Services	741,700	
Supplies and equipment	121,500	
	3,402,900	
Less: Recoveries from other ministries	230,400	
		3,172,500

Information Management and Technology Services	$	
Salaries and wages	5,524,100	
Employee benefits	718,100	
Transportation and communication	221,500	
Services	2,324,900	
Supplies and equipment	435,700	
	9,224,300	
Less: Recoveries from other ministries	94,600	
		9,129,700

Communications	$	$
Salaries and wages	2,505,400	
Employee benefits	325,700	
Transportation and communication	164,800	
Services	209,800	
Supplies and equipment	164,800	
		3,370,500

Legal Services	$	
Salaries and wages	85,000	
Employee benefits	11,100	
Services	3,800,900	
	3,897,000	
Less: Recoveries from other ministries	236,200	
		3,660,800

Audit Services	$	
Services	519,100	
		519,100

Boards and Committees	$	
Salaries and wages	1,139,500	
Employee benefits	148,100	
Transportation and communication	110,800	
Services	261,100	
Supplies and equipment	110,800	
		1,770,300

Accommodations	$	
Services	17,279,100	
Less: Recoveries from other ministries	22,200	
		17,256,900

Environmental Innovations	$	
Salaries and wages	3,202,700	
Employee benefits	416,400	
Transportation and communication	43,900	
Services	404,400	
Supplies and equipment	43,900	
		4,111,300

Program Management Support	$	
Salaries and wages	4,081,500	
Employee benefits	530,600	
Transportation and communication	194,700	
Services	47,600	
Supplies and equipment	194,700	
		5,049,100

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	$
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	57,145,046

MINISTRY OF THE ENVIRONMENT

AIR PROGRAM :

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1106		**AIR PROGRAM**			
OPERATING					
1	28,410,000	Smog and Air Toxics	623,700	27,786,300	27,823,529
2	21,310,000	Drive Clean	(1,734,100)	23,044,100	20,009,227
3	1,100,000	Climate Change	-	1,100,000	1,763,384
	50,820,000	Total Operating	(1,110,400)	51,930,400	49,596,140
	-	Less: Special Warrants	(28,800,000)	28,800,000	-
	50,820,000	**Amount to be Voted**	27,689,600	23,130,400	49,596,140

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smog and Air Toxics (1106-1)	$
Salaries and wages	19,771,900
Employee benefits	2,570,400
Transportation and communication	678,000
Services	4,311,700
Supplies and equipment	678,000
Transfer payments	
Grants for Environmental Partnerships	400,000
	28,410,000

Compliance, Enforcement and Response	$	
Salaries and wages	7,232,200	
Employee benefits	940,200	
Transportation and communication	259,400	
Services	1,606,700	
Supplies and equipment	259,400	
		10,297,900

Science and Standards	$	
Salaries and wages	3,892,500	
Employee benefits	506,000	
Transportation and communication	103,300	
Services	829,200	
Supplies and equipment	103,300	
		5,434,300

Approvals	$	
Salaries and wages	4,022,700	
Employee benefits	523,000	
Transportation and communication	56,500	
Services	490,400	
Supplies and equipment	56,500	
		5,149,100

Environmental Monitoring and Reporting	$	
Salaries and wages	3,530,400	
Employee benefits	459,000	
Transportation and communication	217,900	
Services	423,000	
Supplies and equipment	217,900	
		4,848,200

Policy and Program Development	$	$
Salaries and wages	1,094,100	
Employee benefits	142,200	
Transportation and communication	40,900	
Services	962,400	
Supplies and equipment	40,900	
		2,280,500

Program Delivery	$	
Transfer payments		
Grants for Environmental Partnerships	400,000	
		400,000

Drive Clean (1106-2)	
Salaries and wages	3,408,300
Employee benefits	443,100
Transportation and communication	283,300
Services	16,892,000
Supplies and equipment	283,300
	21,310,000

Compliance, Enforcement and Response	$	
Salaries and wages	1,549,700	
Employee benefits	201,500	
Transportation and communication	210,000	
Services	835,600	
Supplies and equipment	210,000	
		3,006,800

Policy and Program Development	$	
Salaries and wages	1,054,100	
Employee benefits	137,000	
Transportation and communication	59,300	
Services	478,900	
Supplies and equipment	59,300	
		1,788,600

Program Delivery	$	
Salaries and wages	804,500	
Employee benefits	104,600	
Transportation and communication	14,000	
Services	15,577,500	
Supplies and equipment	14,000	
		16,514,600

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

AIR PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Climate Change (1106-3)	$
Salaries and wages	828,000
Employee benefits	89,100
Transportation and communication	76,700
Services	29,500
Supplies and equipment	76,700
	1,100,000
Total Operating for Air Program	50,820,000

MINISTRY OF THE ENVIRONMENT

WATER PROGRAM :

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1107		**WATER PROGRAM**			
OPERATING					
1	105,339,000	Clean Water	21,168,100	84,170,900	61,093,749
2	32,200,000	Source Protection	11,029,800	21,170,200	16,107,887
3	10,500,000	Nutrient Management	1,615,900	8,884,100	3,433,216
S	1,000	Bad Debt Expense, the *Financial Administration Act*	(7,200)	8,200	-
	148,040,000	Total Operating	33,806,600	114,233,400	80,634,852
	-	Less: Special Warrants	(61,920,000)	61,920,000	-
	1,000	Less: Statutory Appropriations	(7,200)	8,200	-
	148,039,000	**Amount to be Voted**	95,733,800	52,305,200	80,634,852
CAPITAL					
4	10,400,000	Capital - Water	(275,000)	10,675,000	10,798,911
	10,400,000	Total Capital	(275,000)	10,675,000	10,798,911
	-	Less: Special Warrants	(5,110,000)	5,110,000	-
	10,400,000	**Amount to be Voted**	4,835,000	5,565,000	10,798,911

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Clean Water (1107-1)		$
Salaries and wages		49,791,200
Employee benefits		6,563,500
Transportation and communication		2,069,200
Services		39,108,000
Supplies and equipment		2,069,200
Transfer payments	$	
Grants for Drinking Water	400,000	
Grants for Drinking Water	600,000	
Grants for Environmental Partnerships	400,000	
Grants for Clean Water Legacy Trust	5,000,000	
		6,400,000
		106,001,100
Less: Recoveries		662,100
		105,339,000

Compliance, Enforcement and Response	$	
Salaries and wages	30,285,500	
Employee benefits	3,979,400	
Transportation and communication	1,258,300	
Services	10,561,500	
Supplies and equipment	1,258,300	
		47,343,000

Science and Standards	$	
Salaries and wages	5,602,800	
Employee benefits	745,400	
Transportation and communication	277,600	
Services	550,800	
Supplies and equipment	277,600	
		7,454,200

Approvals	$	
Salaries and wages	5,603,000	
Employee benefits	744,200	
Transportation and communication	120,300	
Services	2,144,300	
Supplies and equipment	120,300	
Transfer payments		
Grants for Drinking Water	400,000	
		9,132,100

Environmental Monitoring and Reporting	$	$
Salaries and wages	3,384,500	
Employee benefits	450,100	
Transportation and communication	167,300	
Services	7,628,400	
Supplies and equipment	167,300	
		11,797,600

Policy and Program Development	$	
Salaries and wages	1,230,100	
Employee benefits	163,400	
Transportation and communication	60,100	
Services	494,100	
Supplies and equipment	60,100	
Transfer payments		
Grants for Drinking Water	600,000	
		2,607,800

Program Delivery	$	
Salaries and wages	3,685,300	
Employee benefits	481,000	
Transportation and communication	185,600	
Services	5,904,300	
Supplies and equipment	185,600	
Transfer payments		
Grants for Environmental Partnerships	400,000	
	10,841,800	
Less: Recoveries from other Ministries	662,100	
		10,179,700

Agencies	$	
Transfer payments		
Grants for Clean Water Legacy Trust	5,000,000	
		5,000,000

Dedicated Program Support	$	
Services	11,824,600	
		11,824,600

Statutory Appropriations

Other transactions		
Bad Debt Expense, the *Financial Administration Act*		1,000
		1,000

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Source Protection (1107-2)		$
Salaries and wages		11,291,200
Employee benefits		1,467,700
Transportation and communication		447,400
Services		15,702,300
Supplies and equipment		762,400
Transfer payments	$	
Grants for Source Protection	670,000	
Grants for Great Lakes Clean-up Projects	1,859,000	
		2,529,000
		32,200,000

Science and Standards	$	
Salaries and wages	3,319,900	
Employee benefits	431,600	
Transportation and communication	147,000	
Services	806,000	
Supplies and equipment	147,000	
		4,851,500

Approvals	$	
Salaries and wages	1,442,400	
Employee benefits	187,500	
Services	28,200	
		1,658,100

Environmental Monitoring and Reporting	$	
Salaries and wages	2,469,600	
Employee benefits	321,000	
Transportation and communication	147,800	
Services	3,060,500	
Supplies and equipment	462,800	
		6,461,700

Policy and Program Development	$	$
Salaries and wages	1,707,300	
Employee benefits	221,900	
Transportation and communication	62,000	
Services	1,299,100	
Supplies and equipment	62,000	
Transfer payments		
Grants for Source Protection	670,000	
		4,022,300

Program Delivery	$	
Salaries and wages	1,845,600	
Employee benefits	239,900	
Transportation and communication	71,700	
Services	1,182,800	
Supplies and equipment	71,700	
		3,411,700

Federal/Provincial Partnership	$	
Salaries and wages	506,400	
Employee benefits	65,800	
Transportation and communication	18,900	
Services	9,325,700	
Supplies and equipment	18,900	
Transfer payments		
Grants for Great Lakes Clean-up Projects	1,859,000	
		11,794,700

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Nutrient Management (1107-3)	$
Salaries and wages	5,058,900
Employee benefits	645,400
Transportation and communication	350,600
Services	3,719,500
Supplies and equipment	450,600
Transfer payments	
Grants for Nutrient Management Partnerships	275,000
	10,500,000

Compliance, Enforcement and Response	$	
Salaries and wages	1,720,700	
Employee benefits	215,100	
Transportation and communication	144,600	
Services	742,300	
Supplies and equipment	144,600	
		2,967,300

Science and Standards	$	
Salaries and wages	564,200	
Employee benefits	73,300	
Transportation and communication	45,500	
Services	744,700	
Supplies and equipment	45,500	
Transfer payments		
Grants for Nutrient Management Partnerships	275,000	
		1,748,200

Approvals	$	
Salaries and wages	1,610,200	
Employee benefits	209,300	
Transportation and communication	101,300	
Services	14,800	
Supplies and equipment	101,300	
		2,036,900

Environmental Monitoring and Reporting	$	$
Salaries and wages	746,000	
Employee benefits	95,600	
Transportation and communication	34,600	
Services	1,552,900	
Supplies and equipment	134,600	
		2,563,700

Policy and Program Development	$	
Salaries and wages	278,800	
Employee benefits	34,000	
Transportation and communication	16,900	
Services	6,100	
Supplies and equipment	16,900	
		352,700

Program Delivery	$	
Salaries and wages	139,000	
Employee benefits	18,100	
Transportation and communication	7,700	
Services	658,700	
Supplies and equipment	7,700	
		831,200
Total Operating for Water Program		148,040,000

- NOTES -

MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Capital - Water (1107-4)		$
Transfer payments	$	
Provincial Water Protection Fund	2,000,000	
Municipal Assistance Program	100,000	
Grants for Great Lakes Clean-up Projects	300,000	
Watershed-Based Source Protection	3,000,000	
Grants for Nutrient Management Infrastructure	4,000,000	
		9,400,000
Other transactions		
Capital Investments		1,000,000
		10,400,000
Total Capital for Water Program		10,400,000

MINISTRY OF THE ENVIRONMENT

WASTE PROGRAM :

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1108		**WASTE PROGRAM**			
OPERATING					
1	18,420,000	Non Hazardous Waste Reduction	1,551,300	16,868,700	16,013,674
2	16,119,000	Hazardous Waste Management	601,200	15,517,800	18,746,957
3	8,500,000	Land Restoration	161,400	8,338,600	5,528,265
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
	43,040,000	Total Operating	2,313,900	40,726,100	40,288,896
	-	Less: Special Warrants	(21,600,000)	21,600,000	-
	1,000	Less: Statutory Appropriations	-	1,000	-
	43,039,000	**Amount to be Voted**	23,913,900	19,125,100	40,288,896
CAPITAL					
4	3,000,000	Capital - Waste	(975,000)	3,975,000	2,568,478
	3,000,000	Total Capital	(975,000)	3,975,000	2,568,478
	-	Less: Special Warrants	(1,890,000)	1,890,000	-
	3,000,000	**Amount to be Voted**	915,000	2,085,000	2,568,478

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Non Hazardous Waste Reduction (1108-1)

	$
Salaries and wages	10,782,700
Employee benefits	1,401,700
Transportation and communication	365,400
Services	5,103,800
Supplies and equipment	365,400
Transfer payments	
Grants for Environmental Partnerships	401,000
	18,420,000

Compliance, Enforcement and Response

	$	
Salaries and wages	6,577,800	
Employee benefits	855,100	
Transportation and communication	229,700	
Services	3,953,700	
Supplies and equipment	229,700	
		11,846,000

Science and Standards

	$	
Salaries and wages	1,720,000	
Employee benefits	223,600	
Transportation and communication	73,200	
Services	43,200	
Supplies and equipment	73,200	
		2,133,200

Approvals

	$	
Salaries and wages	1,547,000	
Employee benefits	201,100	
Transportation and communication	15,200	
Services	201,700	
Supplies and equipment	15,200	
		1,980,200

Policy and Program Development

	$	
Salaries and wages	937,900	
Employee benefits	121,900	
Transportation and communication	47,300	
Services	292,100	
Supplies and equipment	47,300	
		1,446,500

Program Delivery

	$	
Services	613,100	
Transfer payments		
Grants for Environmental Partnerships	401,000	
		1,014,100

Hazardous Waste Management (1108-2)

	$
Salaries and wages	13,699,700
Employee benefits	1,780,900
Transportation and communication	15,200
Services	608,000
Supplies and equipment	15,200
	16,119,000

Compliance, Enforcement and Response

	$	
Salaries and wages	6,907,300	
Employee benefits	897,900	
Services	358,800	
		8,164,000

Science and Standards

	$	
Salaries and wages	2,730,700	
Employee benefits	355,000	
Services	41,700	
		3,127,400

Approvals

	$	
Salaries and wages	1,547,000	
Employee benefits	201,100	
Transportation and communication	15,200	
Services	66,600	
Supplies and equipment	15,200	
		1,845,100

Environmental Monitoring and Reporting

	$	
Salaries and wages	802,200	
Employee benefits	104,300	
Services	94,100	
		1,000,600

Policy and Program Development

	$	
Salaries and wages	1,712,500	
Employee benefits	222,600	
Services	46,800	
		1,981,900

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

- NOTES -

MINISTRY OF THE ENVIRONMENT

WASTE PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Land Restoration (1108-3)		$
Salaries and wages		3,394,800
Employee benefits		441,300
Transportation and communication		278,400
Services		4,617,800
Supplies and equipment		278,400
		9,010,700
Less: Recoveries		510,700
		8,500,000

Compliance, Enforcement and Response	$	
Salaries and wages	610,100	
Employee benefits	79,300	
Transportation and communication	37,100	
Services	157,400	
Supplies and equipment	37,100	
	921,000	
Less: Recoveries	510,700	
		410,300

Science and Standards	$	
Salaries and wages	627,500	
Employee benefits	81,600	
Transportation and communication	107,600	
Services	219,400	
Supplies and equipment	107,600	
		1,143,700

Approvals	$	
Salaries and wages	136,000	
Employee benefits	17,700	
Transportation and communication	13,500	
Services	18,600	
Supplies and equipment	13,500	
		199,300

Environmental Monitoring and Reporting	$	$
Salaries and wages	387,100	
Employee benefits	50,300	
Services	270,400	
		707,800

Policy and Program Development	$	
Salaries and wages	1,494,900	
Employee benefits	194,300	
Transportation and communication	62,800	
Services	84,200	
Supplies and equipment	62,800	
		1,899,000

Program Delivery	$	
Salaries and wages	139,200	
Employee benefits	18,100	
Transportation and communication	57,400	
Services	3,867,800	
Supplies and equipment	57,400	
		4,139,900
Total Operating for Waste Program		43,040,000

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

WASTE PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Capital - Waste (1108-4)	$
Services	600,000
Transfer payments	
Grants for Environmental Clean-up Projects	2,000,000
Other transactions	
Capital Investments	400,000
	3,000,000
Total Capital for Waste Program	3,000,000

MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
103,530,446	Ministry Administration Program	9,575,311	93,955,135	87,324,636
573,476,700	Tax Policy, Budget and Revenue Operations Program	(374,468,900)	947,945,600	457,409,607
1,145,559,900	Economic, Fiscal, and Financial Policy Program	362,352,000	783,207,900	1,098,708,567
47,783,000	Financial Services Industry Regulation Program	5,653,100	42,129,900	40,176,504
832,000	Central Agencies Information and Information Technology Cluster Program	-	832,000	-
10,329,022,000	Treasury Program	1,621,022,000	8,708,000,000	8,647,365,674
12,200,204,046	**Ministry Total Operating**	1,624,133,511	10,576,070,535	10,330,984,988
-	**Less: Special Warrants**	(969,400,000)	969,400,000	-
10,387,074,446	**Less: Statutory Appropriations**	1,620,833,611	8,766,240,835	8,647,424,347
1,813,129,600	< TOTAL OPERATING TO BE VOTED	972,699,900	840,429,700	1,683,560,641
12,200,204,046	**Ministry Total Operating**	1,624,133,511	10,576,070,535	
16,136,000	Net Consolidation Adjustment - Ontario Financing Authority	4,136,000	12,000,000	
56,219,000	Net Consolidation Adjustment - Ontario Securities Commission	4,861,000	51,358,000	
11,628,400	Net Consolidation Adjustment - Ontario Strategic Infrastructure Financing Authority	11,628,400	-	
1,159,000,000	Net Consolidation Adjustment - Ontario Electricity Financial Corporation	1,159,000,000	-	
13,443,187,446	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	2,803,758,911	10,639,428,535	

MINISTRY OF FINANCE

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	10,602,544,735	
1.2 2002-03 Public Accounts		10,360,805,763
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(26,474,200)	(29,820,775)
	10,576,070,535	10,330,984,988

MINISTRY OF FINANCE

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
3,800,000	Tax Policy, Budget and Revenue Operations Program	99,000	3,701,000	-
-	Treasury Program	(1,000,000,000)	1,000,000,000	-
3,800,000	**Ministry Total Assets**	(999,901,000)	1,003,701,000	-
-	**Less: Statutory Appropriations**	(1,000,000,000)	1,000,000,000	-
3,800,000	< TOTAL ASSETS TO BE VOTED	99,000	3,701,000	-

MINISTRY OF FINANCE

- NOTES -

MINISTRY OF FINANCE

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
-	Treasury Program	(2,000,000)	2,000,000	112,857,827
-	**Ministry Total Capital**	(2,000,000)	2,000,000	112,857,827
-	**Less: Statutory Appropriations**	(2,000,000)	2,000,000	112,857,827
-	< TOTAL CAPITAL TO BE VOTED	-	-	-
-	**Ministry Total Capital**	(2,000,000)	2,000,000	
1,100,000	Net Consolidation Adjustment - Ontario Financing Authority	(100,000)	1,200,000	
3,230,000	Net Consolidation Adjustment - Ontario Securities Commission	1,630,000	1,600,000	
4,330,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(470,000)	4,800,000	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	255,358,000	
1.2 2002-03 Public Accounts		115,947,276
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(253,358,000)	(3,089,449)
	2,000,000	112,857,827

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM :

This program, which includes the Office of the Minister and Deputy Minister of Finance, delivers planning, advisory, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry. The program also manages the service and accountability relationships with the Internal Audit Division of Management Board Secretariat, and Shared Services Bureau, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1201		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	103,482,200	Ministry Administration	9,587,500	93,894,700	87,265,963
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistants' Salaries, the *Executive Council Act*	(12,189)	24,378	23,668
	103,530,446	Total Operating	9,575,311	93,955,135	87,324,636
	-	Less: Special Warrants	(69,900,000)	69,900,000	-
	48,246	Less: Statutory Appropriations	(12,189)	60,435	58,673
	103,482,200	**Amount to be Voted**	79,487,500	23,994,700	87,265,963

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	$
Salaries and wages	39,758,500
Employee benefits	6,024,500
Transportation and communication	5,166,600
Services	51,562,600
Supplies and equipment	3,845,800
	106,358,000
Less: Recoveries	2,875,800
	103,482,200

Main Office	$	
Salaries and wages	2,159,200	
Employee benefits	254,800	
Transportation and communication	387,500	
Services	369,100	
Supplies and equipment	118,000	
		3,288,600

Financial and Administrative Services	$	
Salaries and wages	2,573,400	
Employee benefits	411,600	
Transportation and communication	1,250,400	
Services	16,288,900	
Supplies and equipment	102,900	
		20,627,200

Human Resources	$	
Salaries and wages	3,720,000	
Employee benefits	1,159,400	
Transportation and communication	78,200	
Services	1,291,100	
Supplies and equipment	87,000	
		6,335,700

Communications Services	$	
Salaries and wages	1,877,900	
Employee benefits	181,800	
Transportation and communication	99,800	
Services	224,000	
Supplies and equipment	184,100	
		2,567,600

Analysis and Planning	$	$
Salaries and wages	2,216,300	
Employee benefits	283,200	
Transportation and communication	29,200	
Services	1,320,300	
Supplies and equipment	56,400	
		3,905,400

Legal Services	$	
Salaries and wages	300,000	
Employee benefits	54,000	
Transportation and communication	253,400	
Services	4,040,900	
Supplies and equipment	170,400	
		4,818,700

Audit Services	$	
Transportation and communication	34,100	
Services	1,228,100	
Supplies and equipment	16,800	
		1,279,000

Information Systems	$	
Salaries and wages	14,657,900	
Employee benefits	1,810,100	
Transportation and communication	2,228,200	
Services	26,097,900	
Supplies and equipment	2,353,100	
		47,147,200

Revenue Operations and Client Services	$	
Salaries and wages	12,253,800	
Employee benefits	1,869,600	
Transportation and communication	805,800	
Services	702,300	
Supplies and equipment	757,100	
	16,388,600	
Less: Recoveries from other ministries	2,875,800	
		13,512,800

- NOTES -

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	$
Minister's Salary, the *Executive Council Act* ..	36,057
Parliamentary Assistants' Salaries, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	103,530,446

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM :

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy including tax policy, tax design and legislation, federal-provincial finance policy and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the province's taxation, intergovernmental finance and related policy development; co-ordinates research to identify broad economic taxation and fiscal implications of specific and emerging trends and developments.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1202		**TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM**			
OPERATING					
1	14,185,200	Budget and Taxation Policy	4,517,200	9,668,000	8,444,631
2	501,287,300	Tax Revenue	(378,809,900)	880,097,200	448,964,976
S	58,004,200	Bad Debt Expense, the *Financial Administration Act*	(176,200)	58,180,400	-
	573,476,700	Total Operating	(374,468,900)	947,945,600	457,409,607
	-	Less: Special Warrants	(351,300,000)	351,300,000	-
	58,004,200	Less: Statutory Appropriations	(176,200)	58,180,400	-
	515,472,500	**Amount to be Voted**	(22,992,700)	538,465,200	457,409,607
Assets					
3	3,800,000	Assets	99,000	3,701,000	-
	3,800,000	Total Assets	99,000	3,701,000	-
	3,800,000	**Amount to be Voted**	99,000	3,701,000	-

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Budget and Taxation Policy (1202-1)

	$
Salaries and wages	7,431,100
Employee benefits	1,008,600
Transportation and communication	397,200
Services	4,880,400
Supplies and equipment	467,900
	14,185,200

Tax Revenue (1202-2)

Salaries and wages		146,701,700
Employee benefits		17,445,600
Transportation and communication		9,496,600
Services		28,801,800
Supplies and equipment		7,841,600
Transfer payments	$	
Child Care Supplement for Working Families	198,000,000	
Guaranteed Annual Income System	93,000,000	
		291,000,000
		501,287,300

Business Direction

	$	
Salaries and wages	1,615,100	
Employee benefits	193,800	
Transportation and communication	31,600	
Services	784,300	
Supplies and equipment	75,000	
		2,699,800

Retail Sales Tax and Other Taxes

	$	
Salaries and wages	14,139,200	
Employee benefits	1,696,700	
Transportation and communication	1,646,400	
Services	2,223,300	
Supplies and equipment	981,300	
		20,686,900

Corporations Tax and Other Taxes

	$	
Salaries and wages	25,868,300	
Employee benefits	3,104,300	
Transportation and communication	1,836,000	
Services	5,632,300	
Supplies and equipment	2,111,600	
		38,552,500

Income Tax Related Programs

		$	$
Salaries and wages		16,325,100	
Employee benefits		1,925,900	
Transportation and communication		1,349,600	
Services		12,577,000	
Supplies and equipment		1,650,500	
Transfer payments	$		
Child Care Supplement for Working Families	198,000,000		
Guaranteed Annual Income System	93,000,000		
		291,000,000	
			324,828,100

Motor Fuels and Other Taxes

	$	
Salaries and wages	10,104,200	
Employee benefits	1,212,600	
Transportation and communication	892,200	
Services	494,700	
Supplies and equipment	994,100	
		13,697,800

Collections and Compliance

	$	
Salaries and wages	11,103,500	
Employee benefits	1,206,800	
Transportation and communication	584,300	
Services	3,335,000	
Supplies and equipment	677,200	
		16,906,800

Tax Appeals

	$	
Salaries and wages	5,489,500	
Employee benefits	658,700	
Transportation and communication	53,000	
Services	656,900	
Supplies and equipment	74,800	
		6,932,900

MINISTRY OF FINANCE

- NOTES -

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Special Investigations	$	$
Salaries and wages	3,386,800	
Employee benefits	406,400	
Transportation and communication	232,800	
Services	885,900	
Supplies and equipment	307,000	
		5,218,900

Regional Tax Offices	$	
Salaries and wages	58,670,000	
Employee benefits	7,040,400	
Transportation and communication	2,870,700	
Services	2,212,400	
Supplies and equipment	970,100	
		71,763,600

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	58,004,200
	58,004,200
Total Operating for Tax Policy, Budget and Revenue Operations Program	573,476,700

Assets

Assets (1202-3)		$
Deposits and prepaid expenses		
Child Care Supplement for Working Families		2,000,000
Advances and recoverable amounts	$	
Child Care Supplement for Working Families	1,500,000	
Guaranteed Annual Income System	300,000	
		1,800,000
		3,800,000
Total Assets for Tax Policy, Budget and Revenue Operations Program		3,800,000

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM :

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; implements an integrated financial information system for the Government of Ontario; develops, monitors and reports on the fiscal plan and results for the province; provides policy, training, and advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management, and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities as well as administer the Change Fund which provides one-time transformation investments to support the government's plans to change and improve Ontario's public services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1203		**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM**			
OPERATING					
1	7,491,800	Economic Policy	(247,300)	7,739,100	8,364,000
2	78,258,600	Fiscal and Financial Policy	44,089,700	34,168,900	13,324,497
3	49,400,000	Integrated Financial Information System Project	6,102,300	43,297,700	33,847,791
5	11,017,000	Provincial-Local Finance Secretariat	2,076,100	8,940,900	6,817,082
6	671,892,500	Community Reinvestment Strategy	7,300,000	664,592,500	665,056,470
7	327,500,000	Change Fund	327,500,000	-	-
-	-	Ontario Electricity Restructuring	(24,468,800)	24,468,800	371,298,727
	1,145,559,900	Total Operating	362,352,000	783,207,900	1,098,708,567
	-	Less: Special Warrants	(517,000,000)	517,000,000	-
	1,145,559,900	**Amount to be Voted**	879,352,000	266,207,900	1,098,708,567

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic Policy (1203-1)

	$
Salaries and wages	5,644,900
Employee benefits	517,200
Transportation and communication	209,600
Services	864,200
Supplies and equipment	93,700
Transfer payments	
Grants in support of Economic and Financial Services Policy Research	162,200
	7,491,800

Fiscal and Financial Policy (1203-2)

Salaries and wages		12,418,400
Employee benefits		1,832,000
Transportation and communication		1,847,900
Services		26,917,100
Supplies and equipment		743,200
Transfer payments	$	
Partnerships with the Broader Public Sector	10,500,000	
Supply Chain Management Project for the Broader Public Sector	20,000,000	
Reporting Entity Project	4,000,000	
		34,500,000
		78,258,600

Integrated Financial Information System Project (1203-3)

Salaries and wages	8,839,200
Employee benefits	1,374,500
Transportation and communication	548,800
Services	25,797,200
Supplies and equipment	12,840,300
	49,400,000

Provincial-Local Finance Secretariat (1203-5)

	$
Salaries and wages	3,393,800
Employee benefits	405,900
Transportation and communication	215,000
Services	6,887,300
Supplies and equipment	115,000
	11,017,000

Community Reinvestment Strategy (1203-6)

Transfer payments	$	
Community Reinvestment Fund	656,300,000	
Special Payments to Municipalities	15,592,500	
		671,892,500
		671,892,500

Change Fund (1203-7)

Other transactions	327,500,000
	327,500,000
Total Operating for Economic, Fiscal, and Financial Policy Program	1,145,559,900

MINISTRY OF FINANCE

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM :

The Financial Services Commission of Ontario (FSCO) provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. FSCO also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

Securities regulation in Ontario is performed by the Ontario Securities Commission (OSC). On November 1, 1997, the OSC became a self-funding agency, financing its operations through retention of its fee revenues.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1204		**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM**			
OPERATING					
1	46,919,800	Financial Services Commission of Ontario	5,653,100	41,266,700	40,176,504
2	863,200	Motor Vehicle Accident Claims Fund	-	863,200	-
	47,783,000	Total Operating	5,653,100	42,129,900	40,176,504
	-	Less: Special Warrants	(31,200,000)	31,200,000	-
	47,783,000	**Amount to be Voted**	36,853,100	10,929,900	40,176,504

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial Services Commission of Ontario (1204-1)	$
Salaries and wages	27,234,800
Employee benefits	3,110,100
Transportation and communication	794,000
Services	15,302,500
Supplies and equipment	1,308,400
Transfer payments	
Schulich School Grant	20,000
	47,769,800
Less: Recoveries	850,000
	46,919,800

Motor Vehicle Accident Claims Fund (1204-2)	$
Salaries and wages	1,253,100
Employee benefits	284,500
Transportation and communication	64,800
Services	3,399,800
Supplies and equipment	85,500
Other transactions	862,200
	5,949,900
Less: Recoveries	5,086,700
	863,200
Total Operating for Financial Services Industry Regulation Program	47,783,000

MINISTRY OF FINANCE

CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information management and information technology services for its clients in Management Board Secretariat, Cabinet Office and the Ministry of Finance. The cluster ensures that the central agencies are positioned to use information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1206		**CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	832,000	Central Agencies Information and Information Technology	-	832,000	-
	832,000	Total Operating	-	832,000	-
	832,000	**Amount to be Voted**	-	832,000	-

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Central Agencies Information and Information Technology (1206-1)	$
Salaries and wages	9,366,100
Employee benefits	1,524,400
Transportation and communication	1,206,600
Services	20,856,700
Supplies and equipment	1,782,900
	34,736,700
Less: Recoveries	33,904,700
	832,000
Total Operating for Central Agencies Information and Information Technology Cluster Program	832,000

MINISTRY OF FINANCE

TREASURY PROGRAM :

This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
S		**TREASURY PROGRAM**			
OPERATING					
S	10,329,022,000	Interest on Debt	1,621,022,000	8,708,000,000	8,647,365,674
	10,329,022,000	Total Operating	1,621,022,000	8,708,000,000	8,647,365,674
Assets					
-	-	Ontario Strategic Infrastructure Financing Authority, the *Ontario Municipal Economic Infrastructure Financing Authority Act, 2002*	(1,000,000,000)	1,000,000,000	-
	-	Total Assets	(1,000,000,000)	1,000,000,000	-
CAPITAL					
-	-	Release of Loan, *Order in Council # 940/2003*	-	-	108,944,396
-	-	Stadium Corporation of Ontario Limited, the *Financial Administration Act*	(2,000,000)	2,000,000	3,913,431
	-	Total Capital	(2,000,000)	2,000,000	112,857,827

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Statutory Appropriations
Interest on Debt

		$
Interest on Ontario Securities	$	
For general purposes	6,265,478,000	
Canada Pension Plan Investment Fund	484,822,000	
Ontario Teachers' Pension Plan	1,047,000,000	
Public Service Pension Plan	364,803,000	
Ontario Public Service Employees Union Pension Plan	173,301,000	
Ontario Municipal Employees Retirement Fund	10,017,000	
Ontario Housing Corporation	102,149,000	
Canada Mortgage and Housing Corporation	18,142,000	
Ryerson Retirement Pension Plan	483,000	
Colleges of Applied Arts and Technology	1,817,000	
Ontario Immigrant Investor Corporation	2,786,000	
Indirect Debt of Ontario School Boards	52,560,000	8,523,358,000
Other interest, exchange, discount and commission		114,101,000
		8,637,459,000
Less: Interest on Investments		144,216,000
		8,493,243,000
Ontario Electricity Financial Corporation and other agencies net interest expenditure adjustments		1,835,779,000
		10,329,022,000
Total Operating for Treasury Program		10,329,022,000

OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
3,530,500	Francophone Affairs Program	-	3,530,500	2,911,131
3,530,500	**Ministry Total Operating**	-	3,530,500	2,911,131
-	**Less: Special Warrants**	(1,000,000)	1,000,000	-
3,530,500	< TOTAL OPERATING TO BE VOTED	1,000,000	2,530,500	2,911,131
3,530,500	**Ministry Total Operating**	-	3,530,500	
3,530,500	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	-	3,530,500	

OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM :

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1301		**FRANCOPHONE AFFAIRS PROGRAM**			
OPERATING					
1	3,530,500	Francophone Affairs Co-ordination	-	3,530,500	2,911,131
	3,530,500	Total Operating	-	3,530,500	2,911,131
	-	Less: Special Warrants	(1,000,000)	1,000,000	-
	3,530,500	**Amount to be Voted**	1,000,000	2,530,500	2,911,131

- NOTES -

OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1301-1)	$
Salaries and wages	1,301,600
Employee benefits	163,700
Transportation and communication	235,000
Services	1,805,200
Supplies and equipment	25,000
	3,530,500
Total Operating for Francophone Affairs Program	3,530,500

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care facilities and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
167,536,135	Ministry Administration Program	12,274,832	155,261,303	160,376,043
413,640,500	Health Policy and Research Program	49,221,600	364,418,900	333,632,335
103,857,600	Smart Systems and Knowledge Management Program	26,150,100	77,707,500	68,969,210
10,222,695,600	Ontario Health Insurance Program	749,097,200	9,473,598,400	9,007,112,473
994,808,400	Public Health, Health Promotion and Disease Prevention Program	(399,548,900)	1,394,357,300	786,492,130
12,321,007,500	Acute and Emergency Health Services Program	910,442,300	11,410,565,200	10,699,577,367
6,006,793,900	Community and Mental Health Program	647,322,500	5,359,471,400	4,940,110,047
30,230,339,635	**Ministry Total Operating**	1,994,959,632	28,235,380,003	25,996,269,605
-	**Less: Special Warrants**	(16,512,339,100)	16,512,339,100	-
5,365,435	**Less: Statutory Appropriations**	4,236,332	1,129,103	13,127,056
30,224,974,200	< TOTAL OPERATING TO BE VOTED	18,503,062,400	11,721,911,800	25,983,142,549
30,230,339,635	**Ministry Total Operating**	1,994,959,632	28,235,380,003	
39,386,400	Net Consolidation Adjustment - Cancer Care Ontario	47,286,400	(7,900,000)	
(8,916,000)	Net Consolidation Adjustment - Smart Systems for Health	(8,916,000)	-	
30,260,810,035	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	2,033,330,032	28,227,480,003	

MINISTRY OF HEALTH AND LONG-TERM CARE

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	27,603,136,403	
1.2 2002-03 Public Accounts		26,184,605,834
2. Supplementary Estimates		
2.1 2003-04 Supplementary Estimates	836,000,000	
3. Government Reorganization		
3.1 Transfer of functions to other Ministries	(203,756,400)	(188,336,229)
	28,235,380,003	25,996,269,605

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
3,850,000	Health Policy and Research Program	1,650,000	2,200,000	-
26,815,900	Ontario Health Insurance Program	9,903,700	16,912,200	-
1,500,000	Public Health, Health Promotion and Disease Prevention Program	(4,000,000)	5,500,000	-
13,000,000	Acute and Emergency Health Services Program	8,000,000	5,000,000	-
71,078,800	Community and Mental Health Program	(2,953,300)	74,032,100	-
116,244,700	**Ministry Total Assets**	12,600,400	103,644,300	-
-	**Less: Special Warrants**	(60,459,100)	60,459,100	-
116,244,700	< TOTAL ASSETS TO BE VOTED	73,059,500	43,185,200	-

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING Assets	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	105,744,300	
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,100,000)	
	103,644,300	0

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
344,039,500	Health Capital Program	(167,152,900)	511,192,400	342,258,882
344,039,500	**Ministry Total Capital**	(167,152,900)	511,192,400	342,258,882
-	**Less: Special Warrants**	(209,641,900)	209,641,900	-
344,039,500	< TOTAL CAPITAL TO BE VOTED	42,489,000	301,550,500	342,258,882
344,039,500	**Ministry Total Capital**	(167,152,900)	511,192,400	
(7,500,000)	Net Consolidation Adjustment - Cancer Care Ontario	(600,000)	(6,900,000)	
9,300,000	Net Condsolidation Adjustment - Smart System for Health Agency	9,300,000	-	
345,839,500	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(158,452,900)	504,292,400	

MINISTRY OF HEALTH AND LONG-TERM CARE

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration provides:

Support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. Ministry management, accountability and controllership frameworks to ensure cost-effective/efficient use of ministry resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of ministry programs e.g. business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information and protection of privacy; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; oversight unit for Smart Systems for Health Agency; Strategic Policy and Planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nurse profession. The Medical Advisory Secretariat provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, and Health Professions Appeal and Review Board.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1401		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	163,356,000	Ministry Administration	12,036,200	151,319,800	142,979,017
2	4,119,700	Ontario Review Board	262,500	3,857,200	4,269,970
S	36,057	Minister's Salary, the *Executive Council Act*	(36,057)	72,114	50,895
S	24,378	Parliamentary Assistants' Salaries, the *Executive Council Act*	12,189	12,189	11,834
-	-	Government Pharmacy, the *Financial Administration Act*	-	-	13,064,327
	167,536,135	Total Operating	12,274,832	155,261,303	160,376,043
	-	Less: Special Warrants	(94,459,600)	94,459,600	-
	60,435	Less: Statutory Appropriations	(23,868)	84,303	13,127,056
	167,475,700	**Amount to be Voted**	106,758,300	60,717,400	147,248,987

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	$
Salaries and wages	65,516,400
Employee benefits	9,840,300
Transportation and communication	13,983,400
Services	69,162,300
Supplies and equipment	4,930,300
	163,432,700
Less: Recoveries	76,700
	163,356,000

Main Office	$	
Salaries and wages	3,345,300	
Employee benefits	463,900	
Transportation and communication	676,400	
Services	1,768,200	
Supplies and equipment	287,000	
		6,540,800

Financial and Administrative Services	$	
Salaries and wages	22,341,900	
Employee benefits	2,951,900	
Transportation and communication	1,777,200	
Services	24,722,600	
Supplies and equipment	1,570,900	
	53,364,500	
Less: Recoveries from other ministries	76,700	
		53,287,800

Human Resources	$	
Salaries and wages	5,865,600	
Employee benefits	700,400	
Transportation and communication	63,800	
Services	3,443,700	
Supplies and equipment	60,200	
		10,133,700

Communications Services	$	
Salaries and wages	6,537,500	
Employee benefits	1,120,600	
Transportation and communication	102,100	
Services	16,545,400	
Supplies and equipment	78,900	
		24,384,500

Nursing Secretariat	$	$
Salaries and wages	808,000	
Employee benefits	139,300	
Transportation and communication	22,600	
Services	222,400	
Supplies and equipment	16,000	
		1,208,300

Legal Services	$	
Salaries and wages	20,700	
Employee benefits	2,500	
Transportation and communication	49,700	
Services	2,888,200	
Supplies and equipment	126,100	
		3,087,200

Audit Services	$	
Services	1,501,800	
		1,501,800

Information Systems	$	
Salaries and wages	25,256,500	
Employee benefits	4,237,100	
Transportation and communication	11,226,600	
Services	17,995,000	
Supplies and equipment	2,769,200	
		61,484,400

Medical Advisory Secretariat	$	
Salaries and wages	1,340,900	
Employee benefits	224,600	
Transportation and communication	65,000	
Services	75,000	
Supplies and equipment	22,000	
		1,727,500

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistants' Salaries, the *Executive Council Act*	24,378
	60,435

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

MINISTRY ADMINISTRATION PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Ontario Review Board (1401-2)	$
Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	574,900
Services	2,535,600
Supplies and equipment	55,000
	4,119,700
Total Operating for Ministry Administration Program	167,536,135

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH POLICY AND RESEARCH PROGRAM :

The Health Policy and Research Program integrates the ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the ministry to strategically allocate resources and ensure the seamless delivery of health services across the province.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1402		**HEALTH POLICY AND RESEARCH PROGRAM**			
OPERATING					
1	413,640,500	Health Policy and Research	49,221,600	364,418,900	333,632,335
	413,640,500	Total Operating	49,221,600	364,418,900	333,632,335
	-	Less: Special Warrants	(214,708,800)	214,708,800	-
	413,640,500	**Amount to be Voted**	263,930,400	149,710,100	333,632,335
Assets					
2	3,850,000	Health Policy and Research	1,650,000	2,200,000	-
	3,850,000	Total Assets	1,650,000	2,200,000	-
	-	Less: Special Warrants	(1,283,300)	1,283,300	-
	3,850,000	**Amount to be Voted**	2,933,300	916,700	-

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Policy and Research (1402-1)		$
Salaries and wages		11,527,700
Employee benefits		1,376,600
Transportation and communication		1,519,800
Services		16,425,900
Supplies and equipment		6,023,700
Transfer payments	$	
Clinical, Applied, Operational and Other Health Research	17,355,800	
Health Resources Development Plan	42,487,500	
Aboriginal Healing and Wellness	24,347,000	
Clinical Education	278,898,200	
Neurotrauma Program	5,000,000	
Women's Health Network	8,678,300	
		376,766,800
		413,640,500
Total Operating for Health Policy and Research Program		413,640,500

Assets

Health Policy and Research (1402-2)		$
Advances and recoverable amounts	$	
Clinical Education	3,500,000	
Health Resources Development Plan	300,000	
Women's Health Network	50,000	
		3,850,000
		3,850,000
Total Assets for Health Policy and Research Program		3,850,000

MINISTRY OF HEALTH AND LONG-TERM CARE

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :

Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry of Health and Long-Term Care eHealth initiatives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1403		**SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM**			
OPERATING					
1	103,857,600	Smart Systems and Knowledge Management	26,150,100	77,707,500	68,969,210
	103,857,600	Total Operating	26,150,100	77,707,500	68,969,210
	-	Less: Special Warrants	(63,677,500)	63,677,500	-
	103,857,600	**Amount to be Voted**	89,827,600	14,030,000	68,969,210

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smart Systems and Knowledge Management (1403-1)	$
Transfer payments	
Smart Systems for Health	103,857,600
	103,857,600
Total Operating for Smart Systems and Knowledge Management Program	103,857,600

MINISTRY OF HEALTH AND LONG-TERM CARE

ONTARIO HEALTH INSURANCE PROGRAM :

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices and protection from health-related fraudulent and criminal activity.

Ontario health services are available from health professionals in various settings from family doctor's offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan (OHIP).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1405		**ONTARIO HEALTH INSURANCE PROGRAM**			
OPERATING					
1	7,359,459,200	Ontario Health Insurance	457,690,000	6,901,769,200	6,612,405,823
2	2,549,179,700	Drug Programs	253,188,500	2,295,991,200	2,103,875,925
3	71,083,300	Laboratory Services	3,088,400	67,994,900	63,981,803
4	242,972,400	Assistive Devices Program	36,129,300	206,843,100	226,848,922
S	1,000	Bad Debt Expense, the *Financial Administration Act*	(999,000)	1,000,000	-
	10,222,695,600	Total Operating	749,097,200	9,473,598,400	9,007,112,473
	-	Less: Special Warrants	(5,702,905,600)	5,702,905,600	-
	1,000	Less: Statutory Appropriations	(999,000)	1,000,000	-
	10,222,694,600	**Amount to be Voted**	6,453,001,800	3,769,692,800	9,007,112,473
Assets					
5	26,815,900	Ontario Health Insurance Program	9,903,700	16,912,200	-
	26,815,900	Total Assets	9,903,700	16,912,200	-
	-	Less: Special Warrants	(9,865,400)	9,865,400	-
	26,815,900	**Amount to be Voted**	19,769,100	7,046,800	-

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Health Insurance (1405-1)

		$
Salaries and wages		70,092,900
Employee benefits		9,144,100
Transportation and communication		9,129,500
Services		68,625,100
Supplies and equipment		10,081,300
Transfer payments	$	
Payments made for services and for care provided by physicians and practitioners	7,116,617,200	
Independent Health Facilities	31,054,100	
Teletriage Services	42,215,000	
Medical Review Committee	2,500,000	
		7,192,386,300
		7,359,459,200

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Drug Programs (1405-2)

Salaries and wages	7,183,000
Employee benefits	1,148,200
Transportation and communication	9,209,100
Services	23,234,200
Supplies and equipment	1,583,800
Transfer payments	
Ontario Drug Programs	2,506,821,400
	2,549,179,700

Laboratory Services (1405-3)

Salaries and wages	30,863,600
Employee benefits	3,790,100
Transportation and communication	3,038,000
Services	8,525,700
Supplies and equipment	21,118,900
Transfer payments	
Quality Management Program - Laboratory Services	3,747,000
	71,083,300

Assistive Devices Program (1405-4)

		$
Salaries and wages		2,647,600
Employee benefits		476,600
Transportation and communication		154,700
Services		713,600
Supplies and equipment		97,300
Transfer payments	$	
Assistive Devices Program	183,869,000	
Home Oxygen Program	55,013,600	
		238,882,600
		242,972,400
Total Operating for Ontario Health Insurance Program		10,222,695,600

Assets

Ontario Health Insurance Program (1405-5)

		$
Deposits and prepaid expenses		
Primary Health Care Transition Fund		10,200,000
Advances and recoverable amounts	$	
Payments made for services and for care provided by physicians and practitioners	16,145,800	
Ontario Drug Programs	345,200	
Assistive Devices Program	97,900	
Home Oxygen Program	27,000	
		16,615,900
		26,815,900
Total Assets for Ontario Health Insurance Program		26,815,900

MINISTRY OF HEALTH AND LONG-TERM CARE

PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM :

The goal of the Public Health, Health Promotion and Disease Prevention Program is to protect, promote and enhance health, prevent or delay illness, injury and premature death of Ontarians at all stages of life. This program enables individuals, families and their communities to identify and respond to their health needs. This program also reflects the Ministry of Health and Long-Term's changing direction as it re-focuses Ontario's health care resources on proactive health care services rather than reactive treatment of acute and chronic illness. This public health program includes the following functions: population health assessment, health and disease surveillance, health promotion, disease and injury prevention, and health protection. The program also includes financial assistance to Hepatitis C and HIV/AIDS victims of the blood system. In addition, it includes Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1406		**PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM**			
OPERATING					
1	78,478,300	Health Promotion and Disease Prevention	45,850,100	32,628,200	25,940,646
4	916,330,100	Public Health	(445,399,000)	1,361,729,100	760,551,484
	994,808,400	Total Operating	(399,548,900)	1,394,357,300	786,492,130
	-	Less: Special Warrants	(497,578,300)	497,578,300	-
	994,808,400	**Amount to be Voted**	98,029,400	896,779,000	786,492,130
Assets					
6	1,500,000	Public Health, Health Promotion and Disease Prevention Program	(4,000,000)	5,500,000	-
	1,500,000	Total Assets	(4,000,000)	5,500,000	-
	-	Less: Special Warrants	(3,208,300)	3,208,300	-
	1,500,000	**Amount to be Voted**	(791,700)	2,291,700	-

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Promotion and Disease Prevention (1406-1)		$
Salaries and wages		1,404,500
Employee benefits		175,500
Transportation and communication		57,500
Services		20,178,900
Supplies and equipment		16,100
Transfer payments		
Health Promotion and Disease Prevention		56,645,800
		78,478,300

Public Health (1406-4)		
Salaries and wages		13,401,700
Employee benefits		1,859,100
Transportation and communication		1,321,300
Services		31,025,100
Supplies and equipment		793,300
Transfer payments	$	
Official Local Health Agencies	272,639,900	
Outbreaks of Diseases	115,080,700	
Tuberculosis Prevention	3,872,200	
Venereal Disease Control	685,300	
Association of Local Public Health Agencies	150,300	
Ontario Council on Community Health Accreditation	75,500	
Ontario Public Health Association	108,200	
HIV Assistance	7,800,000	
Colorectal Cancer Screening	1,600,000	
Infection Control	19,417,500	
Canadian Blood Services	418,000,000	
Ontario Breast Screening Program	28,500,000	
		867,929,600
		916,330,100
Total Operating for Public Health, Health Promotion and Disease Prevention Program		994,808,400

Assets

Public Health, Health Promotion and Disease Prevention Program (1406-6)		$
Advances and recoverable amounts	$	
Health Promotion and Disease Prevention	500,000	
Official Local Health Agencies	1,000,000	
		1,500,000
		1,500,000
Total Assets for Public Health, Health Promotion and Disease Prevention Program		1,500,000

MINISTRY OF HEALTH AND LONG-TERM CARE

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM :

The Acute and Emergency Health Services Program comprises transfer payment accountability, operational policy development, planning and funding responsibility for two primary areas of activity including hospitals, and emergency health services (e.g. ambulance). The Program also provides financial support to Cancer Care Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1408		**ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM**			
OPERATING					
1	11,838,327,100	Acute Services	901,675,100	10,936,652,000	10,167,250,132
2	481,852,400	Emergency Health Services	7,939,200	473,913,200	415,327,211
S	828,000	Bad Debt Expense, the *Financial Administration Act*	828,000	-	-
-	-	Hospital Restructuring	-	-	117,000,024
	12,321,007,500	Total Operating	910,442,300	11,410,565,200	10,699,577,367
	-	Less: Special Warrants	(6,626,969,300)	6,626,969,300	-
	828,000	Less: Statutory Appropriations	828,000	-	-
	12,320,179,500	**Amount to be Voted**	7,536,583,600	4,783,595,900	10,699,577,367
Assets					
3	13,000,000	Acute and Emergency Health Services	8,000,000	5,000,000	-
	13,000,000	Total Assets	8,000,000	5,000,000	-
	-	Less: Special Warrants	(2,916,700)	2,916,700	-
	13,000,000	**Amount to be Voted**	10,916,700	2,083,300	-

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Acute Services (1408-1)		$
Salaries and wages		26,208,400
Employee benefits		2,795,700
Transportation and communication		3,722,700
Services		11,532,100
Supplies and equipment		4,010,000
Transfer payments	$	
Operation of Hospitals	11,304,838,800	
Operation of Related Facilities	122,336,500	
Cancer Care Ontario	359,003,300	
Grants to compensate municipal taxation - public hospitals	3,879,600	
		11,790,058,200
		11,838,327,100

Emergency Health Services (1408-2)		
Salaries and wages		39,190,800
Employee benefits		6,182,900
Transportation and communication		3,785,200
Services		12,437,000
Supplies and equipment		19,139,800
Transfer payments	$	
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations	277,207,100	
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	123,909,600	
		401,116,700
		481,852,400

Statutory Appropriations	
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	828,000
	828,000
Total Operating for Acute and Emergency Health Services Program	12,321,007,500

Assets

Acute and Emergency Health Services (1408-3)	$
Advances and recoverable amounts	
Operation of Hospitals	13,000,000
	13,000,000
Total Assets for Acute and Emergency Health Services Program	13,000,000

MINISTRY OF HEALTH AND LONG-TERM CARE

COMMUNITY AND MENTAL HEALTH PROGRAM :

The Community and Mental Health Program has responsibility for transfer payment accountability, operational policy development, planning and funding for several community health and mental health services and activities in Ontario. Some of the services are provided by or through institutional entities; examples include: Long-Term Care Facilities, Community Care Access Centres, Community Support Services agencies, Community Health Centres, Community Mental Health, Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Northern Travel Program, Midwifery Services, AIDS Prevention and Control, and Addiction Programs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1409		**COMMUNITY AND MENTAL HEALTH PROGRAM**			
OPERATING					
1	4,622,357,100	Community Health	579,118,200	4,043,238,900	3,712,244,031
2	1,379,960,800	Mental Health	63,773,100	1,316,187,700	1,227,866,016
S	4,176,000	Bad Debt Expense, the *Financial Administration Act*	4,131,200	44,800	-
S	300,000	Bad Debt Expense, the *Financial Administration Act*	300,000	-	-
	6,006,793,900	Total Operating	647,322,500	5,359,471,400	4,940,110,047
	-	Less: Special Warrants	(3,312,040,000)	3,312,040,000	-
	4,476,000	Less: Statutory Appropriations	4,431,200	44,800	-
	6,002,317,900	**Amount to be Voted**	3,954,931,300	2,047,386,600	4,940,110,047
Assets					
3	71,078,800	Community and Mental Health	(2,953,300)	74,032,100	-
	71,078,800	Total Assets	(2,953,300)	74,032,100	-
	-	Less: Special Warrants	(43,185,400)	43,185,400	-
	71,078,800	**Amount to be Voted**	40,232,100	30,846,700	-

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Community Health (1409-1)		$
Salaries and wages		10,933,200
Employee benefits		1,577,700
Transportation and communication		948,000
Services		20,696,800
Supplies and equipment		579,100
Transfer payments	$	
Long-Term Care Facilities	2,516,297,400	
Community Care Access Centres	1,307,841,100	
Community Support Services	286,325,300	
Supportive Housing	130,903,300	
Community Health Centres	153,755,900	
Midwifery Services	36,976,800	
Acquired Brain Injury	38,749,200	
Underserviced Area Plan	37,590,500	
Northern Travel Program	19,197,700	
District Health Councils	9,254,500	
Diabetes Program	25,113,500	
AIDS Prevention and Control	14,442,100	
Ontario HIV Treatment Network	9,675,000	
Health Network	1,500,000	
		4,587,622,300
		4,622,357,100

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	4,176,000
	4,176,000

Mental Health (1409-2)		$
Salaries and wages		107,252,800
Employee benefits		20,326,000
Transportation and communication		1,394,700
Services		14,573,700
Supplies and equipment		12,813,100
Transfer payments	$	
Community Mental Health	463,269,200	
Ontario Mental Health Foundation	394,900	
Addiction Program	138,324,600	
Specialty Psychiatric Hospital Services	624,227,100	
Grants to compensate for municipal taxation - psychiatric hospitals	279,100	
		1,226,494,900
		1,382,855,200
Less: Recoveries		2,894,400
		1,379,960,800

Mental Health Administration		$	
Salaries and wages		2,931,100	
Employee benefits		357,200	
Transportation and communication		277,400	
Services		877,000	
Supplies and equipment		57,400	
Transfer payments	$		
Community Mental Health	463,269,200		
Ontario Mental Health Foundation	394,900		
Addiction Program	138,324,600		
		601,988,700	
			606,488,800

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

COMMUNITY AND MENTAL HEALTH PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Out-Patients Programs		$	$
Salaries and wages		66,084,200	
Employee benefits		8,554,500	
Transportation and communication		218,400	
Services		5,484,100	
Supplies and equipment		2,493,400	
			82,834,600
In-Patients Programs		$	
Salaries and wages		38,237,500	
Employee benefits		11,414,300	
Transportation and communication		898,900	
Services		8,212,600	
Supplies and equipment		10,262,300	
Transfer payments	$		
Specialty Psychiatric Hospital Services	624,227,100		
Grants to compensate for municipal taxation - psychiatric hospitals	279,100		
		624,506,200	
		693,531,800	
Less: Recoveries from other ministries		2,894,400	
			690,637,400

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	300,000
	300,000
Total Operating for Community and Mental Health Program	6,006,793,900

Assets

Community and Mental Health (1409-3)		$
Advances and recoverable amounts	$	
Long-Term Care Facilities	40,453,800	
Community Care Access Centres	8,000,000	
Community Support Services	3,800,000	
Supportive Housing	800,000	
Community Health Centres	1,500,000	
Midwifery Services	1,700,000	
Acquired Brain Injury	400,000	
Underserviced Area Plan	500,000	
District Health Councils	900,000	
Diabetes Program	550,000	
AIDS Prevention and Control	100,000	
Ontario HIV Health Network	75,000	
Community Mental Health	12,300,000	
		71,078,800
		71,078,800
Total Assets for Community and Mental Health Program		71,078,800

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH CAPITAL PROGRAM :

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care facilities. The program also includes funding for new construction related to hospital restructuring.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1407		**HEALTH CAPITAL PROGRAM**			
CAPITAL					
1	344,039,500	Health Capital	(167,152,900)	511,192,400	342,258,882
	344,039,500	Total Capital	(167,152,900)	511,192,400	342,258,882
	-	Less: Special Warrants	(209,641,900)	209,641,900	-
	344,039,500	**Amount to be Voted**	42,489,000	301,550,500	342,258,882

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Capital (1407-1)		$
Transfer payments	$	
Major Hospital Projects	139,750,000	
Health Infrastructure Renewal Fund	60,000,000	
Planning and Design	45,000,000	
Small Hospital Projects	10,000,000	
Medical and Diagnostic Equipment Fund	38,450,000	
Long-Term Care Programs	9,100,000	
Community Health Programs	28,202,000	
Primary Care Reform	5,037,500	
		335,539,500
Other transactions		
Capital Investments		8,500,000
		344,039,500
Total Capital for Health Capital Program		344,039,500

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
1,895,489	Ministry Administration Program	5,000	1,890,489	1,716,345
6,719,100	Intergovernmental Relations Program	2,414,000	4,305,100	7,173,046
8,614,589	**Ministry Total Operating**	2,419,000	6,195,589	8,889,391
-	**Less: Special Warrants**	(2,900,000)	2,900,000	-
12,189	**Less: Statutory Appropriations**	-	12,189	12,439
8,602,400	< TOTAL OPERATING TO BE VOTED	5,319,000	3,283,400	8,876,952
8,614,589	**Ministry Total Operating**	2,419,000	6,195,589	
8,614,589	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	2,419,000	6,195,589	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	4,614,189	
1.2 2002-03 Public Accounts		4,076,145
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,581,400	4,813,246
	6,195,589	8,889,391

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1501		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	1,883,300	Ministry Administration	5,000	1,878,300	1,703,906
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,439
	1,895,489	Total Operating	5,000	1,890,489	1,716,345
	-	Less: Special Warrants	(1,150,000)	1,150,000	-
	12,189	Less: Statutory Appropriations	-	12,189	12,439
	1,883,300	**Amount to be Voted**	1,155,000	728,300	1,703,906

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)		$
Salaries and wages		834,400
Employee benefits		101,700
Transportation and communication		84,800
Services		757,600
Supplies and equipment		104,800
		1,883,300
Main Office	$	
Salaries and wages	736,900	
Employee benefits	88,800	
Transportation and communication	67,500	
Services	153,000	
Supplies and equipment	40,000	
		1,086,200
Administrative Coordination and Information Technology	$	
Salaries and wages	97,500	
Employee benefits	12,900	
Transportation and communication	17,300	
Services	604,600	
Supplies and equipment	64,800	
		797,100

Statutory Appropriations	$
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	12,189
Total Operating for Ministry Administration Program	1,895,489

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL RELATIONS PROGRAM :

The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1502		**INTERGOVERNMENTAL RELATIONS PROGRAM**			
OPERATING					
1	6,719,100	Strategic Intergovernmental Advice	2,414,000	4,305,100	7,173,046
	6,719,100	Total Operating	2,414,000	4,305,100	7,173,046
	-	Less: Special Warrants	(1,750,000)	1,750,000	-
	6,719,100	**Amount to be Voted**	4,164,000	2,555,100	7,173,046

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Strategic Intergovernmental Advice (1502-1)		$
Salaries and wages		3,852,000
Employee benefits		477,600
Transportation and communication		614,600
Services		1,355,200
Supplies and equipment		293,100
Transfer payments	$	
Canadian Intergovernmental Conference Secretariat	90,600	
Institute of Intergovernmental Relations	11,000	
Grants to advance Federal Provincial Relations	24,000	
International Disaster Relief	1,000	
		126,600
		6,719,100
Total Operating for Intergovernmental Relations Program		6,719,100

MINISTRY OF LABOUR

SUMMARY

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
21,174,846	Ministry Administration Program	1,381,000	19,793,846	19,751,173
4,394,700	Pay Equity Commission Program	(47,800)	4,442,500	4,135,393
21,250,800	Labour Relations Program	223,700	21,027,100	20,640,052
62,734,700	Occupational Health and Safety Program	11,232,300	51,502,400	49,427,611
23,437,100	Employment Rights and Responsibilities Program	886,000	22,551,100	23,529,149
306,200	Economics and Business Information Technology Cluster Program	(11,900)	318,100	41,686
133,298,346	**Ministry Total Operating**	13,663,300	119,635,046	117,525,064
-	**Less: Special Warrants**	(84,015,900)	84,015,900	-
48,246	**Less: Statutory Appropriations**	-	48,246	46,839
133,250,100	< TOTAL OPERATING TO BE VOTED	97,679,200	35,570,900	117,478,225
133,298,346	**Ministry Total Operating**	13,663,300	119,635,046	
133,298,346	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	13,663,300	119,635,046	

MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM :

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	21,126,600	Ministry Administration	1,381,000	19,745,600	19,704,334
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	21,174,846	Total Operating	1,381,000	19,793,846	19,751,173
	-	Less: Special Warrants	(13,787,600)	13,787,600	-
	48,246	Less: Statutory Appropriations	-	48,246	46,839
	21,126,600	**Amount to be Voted**	15,168,600	5,958,000	19,704,334

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	$
Salaries and wages	7,678,700
Employee benefits	915,700
Transportation and communication	554,600
Services	11,622,000
Supplies and equipment	355,600
	21,126,600

Main Office	$	
Salaries and wages	2,396,300	
Employee benefits	266,500	
Transportation and communication	104,600	
Services	2,147,400	
Supplies and equipment	67,400	
		4,982,200

Financial and Administrative Services	$	
Salaries and wages	1,796,700	
Employee benefits	217,300	
Transportation and communication	72,300	
Services	1,382,400	
Supplies and equipment	41,600	
		3,510,300

Human Resources	$	
Salaries and wages	1,459,200	
Employee benefits	180,500	
Transportation and communication	47,600	
Services	381,800	
Supplies and equipment	17,200	
		2,086,300

Communications Services	$	$
Salaries and wages	1,863,100	
Employee benefits	231,200	
Transportation and communication	98,000	
Services	287,700	
Supplies and equipment	132,700	
		2,612,700

Legal Services	$	
Salaries and wages	163,400	
Employee benefits	20,200	
Transportation and communication	232,100	
Services	4,118,100	
Supplies and equipment	96,700	
		4,630,500

Audit Services	$	
Services	252,100	
		252,100

Information Systems	$	
Services	3,052,500	
		3,052,500

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	21,174,846

MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM :

The Pay Equity Office is responsible for administering the *Pay Equity Act* to ensure the achievement and maintenance of pay equity in Ontario, both in the private and public sectors, through a process of self-reliance supported by education, policy and research, and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*. In addition, the program provides administrative and financial support services to the Human Rights Tribunal of Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1602		**PAY EQUITY COMMISSION PROGRAM**			
OPERATING					
1	3,337,000	Pay Equity Office	(62,800)	3,399,800	3,235,909
2	1,057,700	Pay Equity Hearings Tribunal	15,000	1,042,700	899,484
	4,394,700	Total Operating	(47,800)	4,442,500	4,135,393
	-	Less: Special Warrants	(3,107,000)	3,107,000	-
	4,394,700	**Amount to be Voted**	3,059,200	1,335,500	4,135,393

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Office (1602-1)	$
Salaries and wages	2,440,000
Employee benefits	309,100
Transportation and communication	201,500
Services	332,500
Supplies and equipment	53,900
	3,337,000

Pay Equity Hearings Tribunal (1602-2)	$
Salaries and wages	1,277,700
Employee benefits	155,800
Transportation and communication	86,700
Services	347,200
Supplies and equipment	33,600
	1,901,000
Less: Recoveries	843,300
	1,057,700
Total Operating for Pay Equity Commission Program	4,394,700

MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM :

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes. The OLRB is responsible for, among other things: certification of trade unions, termination of bargaining rights, unfair labour practice applications, employer applications related to the sale of businesses, illegal strikes and lock-outs, both in the construction and non-construction sectors. The OLRB also generally ensures minimum workplace standards through the review of decisions of employment standards officers and occupational health and safety inspectors, as well as mediating and arbitrating other labour and employment disputes with a view to promoting safe, fair and harmonious conditions in Ontario's workplaces.

The two statutory tribunals comprising the Public Service Appeal Boards are also independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services Program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1603		**LABOUR RELATIONS PROGRAM**			
OPERATING					
1	11,930,300	Labour Relations Board	264,600	11,665,700	11,608,742
2	1,224,200	Public Service Appeal Boards	(43,300)	1,267,500	1,028,628
3	8,096,300	Labour Management Services	2,400	8,093,900	8,002,682
	21,250,800	Total Operating	223,700	21,027,100	20,640,052
	-	Less: Special Warrants	(14,606,300)	14,606,300	-
	21,250,800	**Amount to be Voted**	14,830,000	6,420,800	20,640,052

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)	$
Salaries and wages	7,845,900
Employee benefits	951,100
Transportation and communication	739,000
Services	2,267,700
Supplies and equipment	126,600
	11,930,300

Public Service Appeal Boards (1603-2)	$
Salaries and wages	412,600
Employee benefits	61,000
Transportation and communication	175,100
Services	1,521,300
Supplies and equipment	25,000
	2,195,000
Less: Recoveries	970,800
	1,224,200

Labour Management Services (1603-3)	$
Salaries and wages	5,481,700
Employee benefits	684,500
Transportation and communication	650,400
Services	1,268,000
Supplies and equipment	111,700
	8,196,300
Less: Recoveries	100,000
	8,096,300
Total Operating for Labour Relations Program	21,250,800

MINISTRY OF LABOUR

OCCUPATIONAL HEALTH AND SAFETY PROGRAM :

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory and educational services to non-unionized injured workers and smaller employers with less than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1604		**OCCUPATIONAL HEALTH AND SAFETY PROGRAM**			
OPERATING					
1	62,731,700	Occupational Health and Safety	11,232,300	51,499,400	49,426,611
2	1,000	Workplace Safety and Insurance Advisory Program Administration	-	1,000	1,000
3	1,000	Office of Worker Adviser	-	1,000	-
4	1,000	Office of Employer Adviser	-	1,000	-
	62,734,700	Total Operating	11,232,300	51,502,400	49,427,611
	-	Less: Special Warrants	(36,734,700)	36,734,700	-
	62,734,700	**Amount to be Voted**	47,967,000	14,767,700	49,427,611

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Occupational Health and Safety (1604-1)		$
Salaries and wages		39,653,800
Employee benefits		5,086,700
Transportation and communication		3,616,500
Services		12,073,700
Supplies and equipment		2,360,000
Transfer payments	$	
Grants to Radiation Safety Institute of Canada	40,000	
Grants to promote improved health and safety practices	1,000	
		41,000
		62,831,700
Less: Recoveries		100,000
		62,731,700

Workplace Safety and Insurance Advisory Program Administration (1604-2)	
Salaries and wages	453,900
Employee benefits	71,000
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	549,100
Less: Recoveries	548,100
	1,000

Office of Worker Adviser (1604-3)	$
Salaries and wages	5,815,000
Employee benefits	1,219,300
Transportation and communication	350,000
Services	1,403,600
Supplies and equipment	110,000
Transfer payments	
Workplace Safety and Insurance Advisory Program Training Initiative	225,000
	9,122,900
Less: Recoveries	9,121,900
	1,000

Office of Employer Adviser (1604-4)	
Salaries and wages	2,098,800
Employee benefits	385,800
Transportation and communication	200,000
Services	356,100
Supplies and equipment	100,000
	3,140,700
Less: Recoveries	3,139,700
	1,000
Total Operating for Occupational Health and Safety Program	62,734,700

MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM :

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives and encourages self-reliance through prevention efforts.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1605		**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM**			
OPERATING					
1	23,437,100	Employment Standards	886,000	22,551,100	23,529,149
	23,437,100	Total Operating	886,000	22,551,100	23,529,149
	-	Less: Special Warrants	(15,780,300)	15,780,300	-
	23,437,100	**Amount to be Voted**	16,666,300	6,770,800	23,529,149

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment Standards (1605-1)	$
Salaries and wages	15,772,900
Employee benefits	1,884,900
Transportation and communication	786,700
Services	4,738,100
Supplies and equipment	352,500
Transfer payments	
Grants to promote improved employment practices	2,000
	23,537,100
Less: Recoveries	100,000
	23,437,100
Total Operating for Employment Rights and Responsibilities Program	23,437,100

MINISTRY OF LABOUR

ECONOMICS AND BUSINESS INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Economics and Business Information Technology Cluster Program is responsible for the provision of information management and information technology services for the Ministries of Consumer and Business Services; Economic Development and Trade; Energy; and, Labour. The cluster organization provides timely and cost-effective support to its client Ministries in helping them achieve common and individual objectives for promoting e-business and e-government as a means of enhancing government services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1606		**ECONOMICS AND BUSINESS INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	306,200	Economics and Business Information Technology Cluster	(11,900)	318,100	41,686
	306,200	Total Operating	(11,900)	318,100	41,686
	306,200	**Amount to be Voted**	(11,900)	318,100	41,686

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economics and Business Information Technology Cluster (1606-1)	$
Salaries and wages	8,748,200
Employee benefits	1,050,100
Transportation and communication	552,600
Services	22,644,300
Supplies and equipment	1,552,700
	34,547,900
Less: Recoveries	34,241,700
	306,200
Total Operating for Economics and Business Information Technology Cluster Program	306,200

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
1,077,100	Office of the Lieutenant Governor Program	78,300	998,800	1,086,884
1,077,100	**Ministry Total Operating**	78,300	998,800	1,086,884
-	**Less: Special Warrants**	(499,400)	499,400	-
1,077,100	< TOTAL OPERATING TO BE VOTED	577,700	499,400	1,086,884
1,077,100	**Ministry Total Operating**	78,300	998,800	
1,077,100	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	78,300	998,800	

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM :

The program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He hosts or attends hundreds of community events throughout Ontario, often speaking out in support of mental health, anti-racism and aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1701		**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM**			
OPERATING					
1	1,077,100	Office of the Lieutenant Governor	78,300	998,800	1,086,884
	1,077,100	Total Operating	78,300	998,800	1,086,884
	-	Less: Special Warrants	(499,400)	499,400	-
	1,077,100	**Amount to be Voted**	577,700	499,400	1,086,884

- NOTES -

OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	$
Salaries and wages	586,900
Employee benefits	70,400
Transportation and communication	32,100
Services	229,400
Supplies and equipment	37,500
Other transactions	
Discretionary allowance	120,800
	1,077,100
Total Operating for Office of the Lieutenant Governor Program	1,077,100

MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) delivers quality centralized services and provides ministries with leadership, policies, standards and solutions for their management of government resources (people, money, realty, information and information technology, and government records).

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
38,938,046	Ministry Administration Program	(9,630,566)	48,568,612	42,243,070
56,996,000	Realty Services Program	(9,351,500)	66,347,500	68,481,547
999,553,900	Corporate Controllership Program	(999,267,655)	1,998,821,555	17,507,542
88,831,700	Information and Information Technology Program	5,084,700	83,747,000	111,074,699
44,499,000	Shared Services Program	3,289,600	41,209,400	55,731,906
10,752,700	Archives of Ontario Program	966,500	9,786,200	9,780,839
559,100,000	Employee and Pensioner Benefits (Government Contribution) Program	276,708,800	282,391,200	119,624,621
47,627,900	Centre for Leadership and Human Resource Management Program	607,255	47,020,645	43,222,664
1,846,299,246	**Ministry Total Operating**	(731,592,866)	2,577,892,112	467,666,888
-	**Less: Special Warrants**	(874,222,806)	874,222,806	-
693,246	**Less: Statutory Appropriations**	(16,366)	709,612	293,228
1,845,606,000	< TOTAL OPERATING TO BE VOTED	142,646,306	1,702,959,694	467,373,660
1,846,299,246	**Ministry Total Operating**	(731,592,866)	2,577,892,112	
(93,750,000)	Net Consolidation Adjustment - Ontario Realty Corporation	(31,464,000)	(62,286,000)	
1,752,549,246	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(763,056,866)	2,515,606,112	

MANAGEMENT BOARD SECRETARIAT

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
1,000	Corporate Controllership Program	1,000	-	-
1,000	Information and Information Technology Program	1,000	-	-
1,000	Shared Services Program	1,000	-	-
3,000	**Ministry Total Assets**	3,000	-	-
3,000	< TOTAL ASSETS TO BE VOTED	3,000	-	-

MANAGEMENT BOARD SECRETARIAT

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
29,302,400	Realty Services Program	19,644,700	9,657,700	32,660,000
1,200,000	Corporate Controllership Program	200,000	1,000,000	-
5,000,000	Information and Information Technology Program	500,000	4,500,000	3,449,483
-	Archives of Ontario Program	(1,000)	1,000	45,508
35,502,400	**Ministry Total Capital**	20,343,700	15,158,700	36,154,991
-	**Less: Special Warrants**	(11,842,800)	11,842,800	-
35,502,400	< TOTAL CAPITAL TO BE VOTED	32,186,500	3,315,900	36,154,991
35,502,400	**Ministry Total Capital**	20,343,700	15,158,700	
(48,150,000)	Net Consolidation Adjustment - Ontario Realty Corporation	(48,150,000)	-	
(12,647,600)	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(27,806,300)	15,158,700	

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration Program provides operational services, planning and results monitoring to assist the Ministry's Divisions in achieving their business goals.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	38,889,800	Ministry Administration	(9,377,300)	48,267,100	41,821,380
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
-	-	Minister Without Portfolio Salary, the *Executive Council Act*	(16,366)	16,366	15,889
-	-	Minister without Portfolio	(236,900)	236,900	358,962
	38,938,046	Total Operating	(9,630,566)	48,568,612	42,243,070
	-	Less: Special Warrants	(23,510,200)	23,510,200	-
	48,246	Less: Statutory Appropriations	(16,366)	64,612	62,728
	38,889,800	**Amount to be Voted**	13,896,000	24,993,800	42,180,342

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1801-1)	$
Salaries and wages	9,799,100
Employee benefits	1,504,900
Transportation and communication	354,200
Services	30,594,400
Supplies and equipment	432,800
	42,685,400
Less: Recoveries	3,795,600
	38,889,800

Main Office	$	
Salaries and wages	1,965,400	
Employee benefits	332,700	
Transportation and communication	88,400	
Services	259,200	
Supplies and equipment	62,200	
		2,707,900

Financial and Administrative Services	$	
Salaries and wages	3,541,000	
Employee benefits	498,700	
Transportation and communication	34,900	
Services	12,293,300	
Supplies and equipment	20,000	
	16,387,900	
Less: Recoveries from other ministries and activities	185,200	
		16,202,700

Legal Services	$	
Salaries and wages	86,300	
Employee benefits	5,000	
Transportation and communication	150,000	
Services	5,821,000	
Supplies and equipment	188,600	
	6,250,900	
Less: Recoveries from other ministries and activities	200,800	
		6,050,100

Audit Services	$	$
Services	251,400	
		251,400

Information Systems	$	
Services	7,277,800	
		7,277,800

Communications Services	$	
Salaries and wages	1,974,300	
Employee benefits	303,600	
Transportation and communication	21,000	
Services	4,044,400	
Supplies and equipment	134,100	
	6,477,400	
Less: Recoveries from other ministries and activities	2,620,000	
		3,857,400

Human Resources	$	
Salaries and wages	2,232,100	
Employee benefits	364,900	
Transportation and communication	59,900	
Services	647,300	
Supplies and equipment	27,900	
	3,332,100	
Less: Recoveries from other ministries and activities	789,600	
		2,542,500

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	38,938,046

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM :

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts, and selling surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1802		**REALTY SERVICES PROGRAM**			
OPERATING					
1	56,852,000	Realty Services	(9,351,500)	66,203,500	68,481,547
S	144,000	Bad Debt Expense, the *Financial Administration Act*	-	144,000	-
	56,996,000	Total Operating	(9,351,500)	66,347,500	68,481,547
	-	Less: Special Warrants	(33,173,700)	33,173,700	-
	144,000	Less: Statutory Appropriations	-	144,000	-
	56,852,000	**Amount to be Voted**	23,822,200	33,029,800	68,481,547
CAPITAL					
2	29,302,400	Realty Services	19,644,700	9,657,700	32,660,000
	29,302,400	Total Capital	19,644,700	9,657,700	32,660,000
	-	Less: Special Warrants	(8,691,900)	8,691,900	-
	29,302,400	**Amount to be Voted**	28,336,600	965,800	32,660,000

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Realty Services (1802-1)	$
Services	56,852,000
	56,852,000

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	144,000
	144,000
Total Operating for Realty Services Program	56,996,000

CAPITAL

Realty Services (1802-2)	$
Services	22,662,400
Transfer payments	
Realty Transactions	6,640,000
	29,302,400
Total Capital for Realty Services Program	29,302,400

MANAGEMENT BOARD SECRETARIAT

CORPORATE CONTROLLERSHIP PROGRAM :

The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries and agencies to achieve the Government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also provides internal audit services to all ministries, corporate emergency management and security direction and implementation, contingency funding for employee severance costs and the costs of other corporate initiatives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1803		**CORPORATE CONTROLLERSHIP PROGRAM**			
OPERATING					
1	16,460,500	Business and Resource Planning and Monitoring	2,726,082	13,734,418	10,412,856
2	4,936,700	Integrated Internal Audit Services	799,300	4,137,400	4,310,559
7	13,156,700	Strategic Policy and Emergency Management and Security	(6,292,937)	19,449,637	2,784,127
5	965,000,000	Contingencies	(996,500,100)	1,961,500,100	-
	999,553,900	Total Operating	(999,267,655)	1,998,821,555	17,507,542
	-	Less: Special Warrants	(410,221,656)	410,221,656	-
	999,553,900	**Amount to be Voted**	(589,045,999)	1,588,599,899	17,507,542
Assets					
8	1,000	Transmission Corridor Transfer Project	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-
CAPITAL					
6	1,200,000	Emergency Management and Security	200,000	1,000,000	-
	1,200,000	Total Capital	200,000	1,000,000	-
	-	Less: Special Warrants	(900,000)	900,000	-
	1,200,000	**Amount to be Voted**	1,100,000	100,000	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business and Resource Planning and Monitoring (1803-1)

	$
Salaries and wages	6,992,100
Employee benefits	1,005,400
Transportation and communication	93,400
Services	8,213,600
Supplies and equipment	156,000
	16,460,500

Integrated Internal Audit Services (1803-2)

Salaries and wages	14,252,500
Employee benefits	2,019,600
Transportation and communication	554,900
Services	1,756,100
Supplies and equipment	215,100
	18,798,200
Less: Recoveries	13,861,500
	4,936,700

Strategic Policy and Emergency Management and Security (1803-7)

Salaries and wages	3,446,300
Employee benefits	707,800
Transportation and communication	76,800
Services	8,866,300
Supplies and equipment	59,500
	13,156,700

Contingencies (1803-5)

Other transactions	965,000,000
	965,000,000
Total Operating for Corporate Controllership Program	999,553,900

Assets

Transmission Corridor Transfer Project (1803-8)

	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Corporate Controllership Program	1,000

CAPITAL

Emergency Management and Security (1803-6)

	$
Services	1,200,000
	1,200,000
Total Capital for Corporate Controllership Program	1,200,000

MANAGEMENT BOARD SECRETARIAT

INFORMATION AND INFORMATION TECHNOLOGY PROGRAM :

The Office of the Corporate Chief Information Officer (OCCIO), in co-operation with the Information and Information Technology (I&IT) clusters, provides leadership for the I&IT in government including policy and implementation for common infrastructure, governance and accountability, identification of new technology solutions and innovations and delivery of cost-effective I&IT services, leadership development, corporate procurement and leading the transformation to electronic government (e-Government). OCCIO manages and delivers a wide range of OPS-wide common services such as computer processing and network facilities supporting large government applications

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1804		**INFORMATION AND INFORMATION TECHNOLOGY PROGRAM**			
OPERATING					
1	28,218,300	Information and Information Technology Policy	(1,051,700)	29,270,000	18,545,834
2	6,517,100	Information and Information Technology Solutions	1,197,000	5,320,100	18,746,682
3	54,096,300	Information and Information Technology Services	4,939,400	49,156,900	73,782,183
	88,831,700	Total Operating	5,084,700	83,747,000	111,074,699
	-	Less: Special Warrants	(66,997,600)	66,997,600	-
	88,831,700	**Amount to be Voted**	72,082,300	16,749,400	111,074,699
Assets					
5	1,000	Information and Information Technology Services	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-
CAPITAL					
4	5,000,000	Information and Information Technology Services	500,000	4,500,000	3,449,483
	5,000,000	Total Capital	500,000	4,500,000	3,449,483
	-	Less: Special Warrants	(2,250,000)	2,250,000	-
	5,000,000	**Amount to be Voted**	2,750,000	2,250,000	3,449,483

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology Policy (1804-1)	$
Salaries and wages	12,666,900
Employee benefits	1,498,100
Transportation and communication	263,100
Services	13,397,400
Supplies and equipment	392,800
	28,218,300

Information and Information Technology Solutions (1804-2)	
Salaries and wages	3,109,700
Employee benefits	434,400
Transportation and communication	102,500
Services	2,814,300
Supplies and equipment	56,200
	6,517,100

Information and Information Technology Services (1804-3)	
Salaries and wages	29,882,600
Employee benefits	4,046,900
Transportation and communication	50,509,500
Services	74,354,600
Supplies and equipment	13,568,900
	172,362,500
Less: Recoveries	118,266,200
	54,096,300
Total Operating for Information and Information Technology Program	88,831,700

Assets

Information and Information Technology Services (1804-5)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Information and Information Technology Program	1,000

CAPITAL

Information and Information Technology Services (1804-4)	$
Services	5,000,000
	5,000,000
Total Capital for Information and Information Technology Program	5,000,000

MANAGEMENT BOARD SECRETARIAT

SHARED SERVICES PROGRAM :

The Shared Services Bureau delivers enterprise-wide internal business support services to the Ontario Public Service. Major lines of business include financial processing, collections, payroll processing, benefit administration services, strategic procurement services, general administrative services such as information management, translation, mail and print services, surplus assets and distribution, risk management and insurance services, and the operation of enterprise-wide corporate information systems (CORPAY, WIN, and IFIS).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1805		**SHARED SERVICES PROGRAM**			
OPERATING					
1	43,997,000	Business Services	3,288,600	40,708,400	55,501,406
5	1,000	General and Roads Liability Protection Program	1,000	-	-
S	501,000	Payments to private sector collection agencies, the *Financial Administration Act*	-	501,000	230,500
	44,499,000	Total Operating	3,289,600	41,209,400	55,731,906
	-	Less: Special Warrants	(25,150,910)	25,150,910	-
	501,000	Less: Statutory Appropriations	-	501,000	230,500
	43,998,000	**Amount to be Voted**	28,440,510	15,557,490	55,501,406
Assets					
4	1,000	Business Services	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Services (1805-1)

		$
Salaries and wages		67,034,200
Employee benefits		8,768,600
Transportation and communication		16,128,400
Services		30,145,100
Supplies and equipment		3,563,900
		125,640,200
Less: Recoveries		81,643,200
		43,997,000
Business Services	$	
Salaries and wages	60,455,500	
Employee benefits	7,857,100	
Transportation and communication	11,300,000	
Services	29,658,700	
Supplies and equipment	3,400,000	
	112,671,300	
Less: Recoveries from other Activities	69,123,900	
		43,547,400
Strategic Procurement	$	
Salaries and wages	6,578,700	
Employee benefits	911,500	
Transportation and communication	4,828,400	
Services	486,400	
Supplies and equipment	163,900	
	12,968,900	
Less: Recoveries from other activities	12,519,300	
		449,600

Statutory Appropriations

Services	
Payments to private sector collection agencies, the *Financial Administration Act*	501,000
	501,000

General and Roads Liability Protection Program (1805-5)

Salaries and wages	509,800
Employee benefits	77,800
Transportation and communication	10,200
Services	14,702,300
Supplies and equipment	10,200
	15,310,300
Less: Recoveries	15,309,300
	1,000
Total Operating for Shared Services Program	44,499,000

Assets

Business Services (1805-4)

	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Shared Services Program	1,000

MANAGEMENT BOARD SECRETARIAT

ARCHIVES OF ONTARIO PROGRAM :

The Archives of Ontario provides corporate leadership in the management and preservation of information critical to effective, efficient and accountable government and promotes public access to Ontario's documentary memory. The Archives of Ontario performs three integrated functions supporting responsible stewardship of the Government of Ontario's art and information assets: Corporate Information Management, Collections Management and Development, and Client Services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1806		**ARCHIVES OF ONTARIO PROGRAM**			
OPERATING					
1	10,752,700	Archives of Ontario	966,500	9,786,200	9,780,839
	10,752,700	Total Operating	966,500	9,786,200	9,780,839
	-	Less: Special Warrants	(4,893,100)	4,893,100	-
	10,752,700	**Amount to be Voted**	5,859,600	4,893,100	9,780,839
CAPITAL					
-	-	Archives of Ontario	(1,000)	1,000	45,508
	-	Total Capital	(1,000)	1,000	45,508
	-	Less: Special Warrants	(900)	900	-
	-	**Amount to be Voted**	(100)	100	45,508

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Archives of Ontario (1806-1)	$
Salaries and wages	4,936,100
Employee benefits	755,200
Transportation and communication	170,000
Services	5,123,700
Supplies and equipment	300,000
Transfer payments	
Archives Support Grants	45,700
	11,330,700
Less: Recoveries	578,000
	10,752,700
Total Operating for Archives of Ontario Program	10,752,700

MANAGEMENT BOARD SECRETARIAT

EMPLOYEE AND PENSIONER BENEFITS (GOVERNMENT CONTRIBUTION) PROGRAM :

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in Management Board Secretariat. It is administered by the Shared Services Bureau on behalf of Human Resource Management.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1807		**EMPLOYEE AND PENSIONER BENEFITS (GOVERNMENT CONTRIBUTION) PROGRAM**			
OPERATING					
1	559,100,000	Employee and Pensioner Benefits (Government Contribution)	276,708,800	282,391,200	119,624,621
	559,100,000	Total Operating	276,708,800	282,391,200	119,624,621
	-	Less: Special Warrants	(281,000,000)	281,000,000	-
	559,100,000	**Amount to be Voted**	557,708,800	1,391,200	119,624,621

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employee and Pensioner Benefits (Government Contribution) (1807-1)

		$
Salaries and wages		
Legislative Severance and Vacation Pay		115,000,000
Employee benefits	$	
Public Service Supplementary Plan	9,000,000	
Ontario Public Service Employees' Union Pension Plan	118,000,000	
Public Service Pension Plan	131,000,000	
Provincial Judges' Benefits Fund	10,700,000	
Deputy Ministers' Supplementary Benefits Fund	400,000	
Canada Pension Plan	136,000,000	
Employment Insurance	86,000,000	
Group Life Insurance	7,537,000	
Long-Term Income Protection	47,739,000	
Employer Health Tax	80,453,000	
Supplementary Health and Hospital Plan	92,841,000	
Dental Plan	49,268,000	
Retired Employees' Benefits	175,000,000	
		943,938,000
		1,058,938,000
Less: Recoveries		499,838,000
		559,100,000
Total Operating for Employee and Pensioner Benefits (Government Contribution) Program		559,100,000

MANAGEMENT BOARD SECRETARIAT

CENTRE FOR LEADERSHIP AND HUMAN RESOURCE MANAGEMENT PROGRAM :

The Centre for Leadership and Human Resource Management is accountable for all aspects of Human Resource Management in the OPS. Its mandate encompasses a broad range of functions and activities, including championing public service excellence and innovation; promoting cultural change; building pride in the OPS; improving the quality and delivery of services to the public; and fostering OPS values and ethics. It also fulfils the corporate employer role by supporting the Renewal and Revitalization outcomes for the OPS, by establishing clear and responsive human resources policies, programs and practices for ministry clients. The program provides direction and support in the areas of human resources planning, recruitment, labour relations, health and safety, learning and development, total compensation, performance management, innovation and recognition, talent management and contingency planning.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1808		**CENTRE FOR LEADERSHIP AND HUMAN RESOURCE MANAGEMENT PROGRAM**			
OPERATING					
1	34,700,500	Human Resource Management	622,955	34,077,545	32,882,715
2	12,927,400	Special Employment Funds	(15,700)	12,943,100	10,339,949
	47,627,900	Total Operating	607,255	47,020,645	43,222,664
	-	Less: Special Warrants	(29,275,640)	29,275,640	-
	47,627,900	**Amount to be Voted**	29,882,895	17,745,005	43,222,664

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Human Resource Management (1808-1)		$
Salaries and wages		19,134,000
Employee benefits		2,494,700
Transportation and communication		823,100
Services		11,612,200
Supplies and equipment		583,500
Transfer payments	$	
Grants to the Institute of Public Administration of Canada	66,500	
Grants - other	34,500	
		101,000
		34,748,500
Less: Recoveries		48,000
		34,700,500

Special Employment Funds (1808-2)		$
Salaries and wages		295,500
Employee benefits		35,900
Transportation and communication		75,000
Services		747,900
Supplies and equipment		88,000
Other transactions	$	
Other	3,100,000	
Summer Employment	8,585,100	
		11,685,100
		12,927,400
Total Operating for Centre for Leadership and Human Resource Management Program		47,627,900

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The goal of the ministry is to provide leadership through the development of policy, programs, and regulatory frameworks in relation to local government and urban affairs, land use planning and building regulation, housing, and rural community development. To achieve its goal, the ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; develops, funds and administers programs in support of rural and urban development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
34,291,224	Ministry Administration Program	570,846	33,720,378	35,525,044
31,300,500	Local Government and Urban Affairs Program	(1,228,600)	32,529,100	32,161,887
17,692,500	Land Use Planning and Building Regulation Program	4,295,120	13,397,380	12,682,243
670,313,600	Housing Program	(16,767,320)	687,080,920	711,452,148
52,891,300	Rural Community Development Program	22,654,300	30,237,000	19,709,792
806,489,124	**Ministry Total Operating**	9,524,346	796,964,778	811,531,114
-	**Less: Special Warrants**	(596,882,000)	596,882,000	-
147,624	**Less: Statutory Appropriations**	65,646	81,978	73,188
806,341,500	TOTAL OPERATING TO BE VOTED	606,340,700	200,000,800	811,457,926
806,489,124	**Ministry Total Operating**	9,524,346	796,964,778	
(114,400,000)	Net Consolidation Adjustment - Ontario Housing Corporation	-	(114,400,000)	
692,089,124	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	9,524,346	682,564,778	

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	802,399,878	
1.2 2002-03 Public Accounts		794,612,742
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		19,880,092
2.2 Transfer of functions to other Ministries	(5,435,100)	(2,961,720)
	796,964,778	811,531,114

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
600,000	Local Government and Urban Affairs Program	-	600,000	99,700
2,956,700	Land Use Planning and Building Regulation Program	1,940,600	1,016,100	988,150
3,556,700	**Ministry Total Assets**	1,940,600	1,616,100	1,087,850
-	**Less: Special Warrants**	(837,000)	837,000	-
500,000	**Less: Statutory Appropriations**	-	500,000	99,700
3,056,700	< TOTAL ASSETS TO BE VOTED	2,777,600	279,100	988,150

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
49,002,000	Local Government and Urban Affairs Program	48,473,000	529,000	14,332,187
15,000,000	Land Use Planning and Building Regulation Program	15,000,000	-	-
8,762,500	Housing Program	6,961,500	1,801,000	5,466,865
161,302,000	Rural Community Development Program	(18,698,000)	180,000,000	43,401,958
234,066,500	**Ministry Total Capital**	51,736,500	182,330,000	63,201,010
-	**Less: Special Warrants**	(111,852,000)	111,852,000	-
234,066,500	< TOTAL CAPITAL TO BE VOTED	163,588,500	70,478,000	63,201,010
234,066,500	**Ministry Total Capital**	51,736,500	182,330,000	
234,066,500	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	51,736,500	182,330,000	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	303,990,000	
1.2 2002-03 Public Accounts		20,406,753
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		43,401,958
2.2 Transfer of functions to other Ministries	(121,660,000)	(607,701)
	182,330,000	63,201,010

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM :

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, business and resources planning and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	34,218,600	Ministry Administration	579,200	33,639,400	35,451,856
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	30,812
S	36,567	Parliamentary Assistants' Salaries, the *Executive Council Act*	24,378	12,189	11,834
S	-	Ministers' without Portfolio Salaries, the *Executive Council Act*	(32,732)	32,732	30,542
	34,291,224	Total Operating	570,846	33,720,378	35,525,044
	-	Less: Special Warrants	(23,977,000)	23,977,000	-
	72,624	Less: Statutory Appropriations	(8,354)	80,978	73,188
	34,218,600	**Amount to be Voted**	24,556,200	9,662,400	35,451,856

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1901-1)	$
Salaries and wages	14,225,700
Employee benefits	1,812,700
Transportation and communication	668,600
Services	16,551,200
Supplies and equipment	960,400
	34,218,600

Main Office	$	
Salaries and wages	1,690,000	
Employee benefits	185,400	
Transportation and communication	227,900	
Services	508,600	
Supplies and equipment	63,600	
		2,675,500

Communications Services	$	
Salaries and wages	2,662,900	
Employee benefits	323,100	
Transportation and communication	70,000	
Services	1,209,200	
Supplies and equipment	90,000	
		4,355,200

Financial and Administrative Services	$	
Salaries and wages	3,950,500	
Employee benefits	552,300	
Transportation and communication	141,500	
Services	6,666,900	
Supplies and equipment	112,500	
		11,423,700

Human Resources	$	
Salaries and wages	1,951,000	
Employee benefits	249,700	
Transportation and communication	80,000	
Services	1,257,500	
Supplies and equipment	77,000	
		3,615,200

Legal Services	$	$
Salaries and wages	43,300	
Employee benefits	5,400	
Transportation and communication	32,300	
Services	3,971,400	
Supplies and equipment	73,000	
		4,125,400

Audit Services	$	
Transportation and communication	8,000	
Services	1,166,700	
Supplies and equipment	5,000	
		1,179,700

Information Systems	$	
Salaries and wages	3,928,000	
Employee benefits	496,800	
Transportation and communication	108,900	
Services	1,770,900	
Supplies and equipment	539,300	
		6,843,900

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistants' Salaries, the *Executive Council Act*	36,567
	72,624
Total Operating for Ministry Administration Program	34,291,224

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT AND URBAN AFFAIRS PROGRAM :

The objective of this program is to foster a local government sector which has the tools it needs to have greater autonomy to improve local service delivery, achieve financial sustainability, manage costs, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of policies and programs, providing advice, education and training and through activities to foster a consultative, co-operative relationships with municipalities and other stakeholders.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1902		**LOCAL GOVERNMENT AND URBAN AFFAIRS PROGRAM**			
OPERATING					
4	15,619,000	Municipal and Urban Support Services	1,832,000	13,787,000	12,651,327
5	15,681,500	Local Government Outreach Services	(3,060,600)	18,742,100	19,510,560
	31,300,500	Total Operating	(1,228,600)	32,529,100	32,161,887
	-	Less: Special Warrants	(24,396,000)	24,396,000	-
	31,300,500	**Amount to be Voted**	23,167,400	8,133,100	32,161,887
Assets					
6	100,000	Special Assistance to Municipalities - Loans	-	100,000	-
S	500,000	Shoreline Property Assistance Program Loans, the *Shoreline Property Assistance Act*	-	500,000	99,700
	600,000	Total Assets	-	600,000	99,700
	-	Less: Special Warrants	(75,000)	75,000	-
	500,000	Less: Statutory Appropriations	-	500,000	99,700
	100,000	**Amount to be Voted**	75,000	25,000	-
CAPITAL					
3	49,002,000	Local Government and Urban Affairs	48,473,000	529,000	14,332,187
	49,002,000	Total Capital	48,473,000	529,000	14,332,187
	-	Less: Special Warrants	(500,000)	500,000	-
	49,002,000	**Amount to be Voted**	48,973,000	29,000	14,332,187

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Municipal and Urban Support Services
(1902-4)

	$
Salaries and wages	4,793,400
Employee benefits	626,300
Transportation and communication	177,200
Services	9,940,600
Supplies and equipment	81,500
	15,619,000

Local Government Outreach Services
(1902-5)

Salaries and wages		4,908,300
Employee benefits		643,000
Transportation and communication		318,300
Services		3,326,300
Supplies and equipment		115,600
Transfer payments	$	
Municipal Pay Equity	2,166,100	
Disaster Relief Assistance to Victims	1,000	
Disaster Relief Assistance to Municipalities	1,000	
Payments under the *Municipal Tax Assistance Act*	61,466,000	
Taxes on Tenanted Provincial Properties under the *Municipal Tax Assistance Act*	13,974,700	
Assistance to Moosonee	1,146,200	
Municipal Restructuring Fund	240,900	
Northern Transition Assistance	13,800	
Special Assistance for Municipalities and Municipal Organizations	2,801,000	
		81,810,700
		91,122,200
Less: Recoveries		75,440,700
		15,681,500
Total Operating for Local Government and Urban Affairs Program		31,300,500

Assets

Special Assistance to Municipalities - Loans
(1902-6)

	$
Loans and Investments	100,000
	100,000

Statutory Appropriations

Loans and Investments	
Shoreline Property Assistance Program	
Loans, the *Shoreline Property Assistance Act*	500,000
	500,000
Total Assets for Local Government and Urban Affairs Program	600,000

CAPITAL

Local Government and Urban Affairs
(1902-3)

		$
Transfer payments	$	
Special Assistance for Municipalities and Municipal Organizations	1,000	
Disaster Relief Assistance to Municipalities	1,000	
Millennium Partnerships	35,000,000	
Millennium Partnerships - COIP Contribution	14,000,000	
		49,002,000
		49,002,000
Total Capital for Local Government and Urban Affairs Program		49,002,000

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING AND BUILDING REGULATION PROGRAM :

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well managed growth that preserves greenspace and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through effective building approval policies and processes. It also requires an effective legislative and administrative framework for land use planning that supports well managed growth. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1903		**LAND USE PLANNING AND BUILDING REGULATION PROGRAM**			
OPERATING					
7	17,692,500	Land Use Planning and Building Regulation	4,295,120	13,397,380	12,682,243
	17,692,500	Total Operating	4,295,120	13,397,380	12,682,243
	-	Less: Special Warrants	(9,119,000)	9,119,000	-
	17,692,500	**Amount to be Voted**	13,414,120	4,278,380	12,682,243
Assets					
3	2,956,700	North Pickering Development Corporation	1,940,600	1,016,100	988,150
	2,956,700	Total Assets	1,940,600	1,016,100	988,150
	-	Less: Special Warrants	(762,000)	762,000	-
	2,956,700	**Amount to be Voted**	2,702,600	254,100	988,150
CAPITAL					
8	15,000,000	Land Use Planning Capital	15,000,000	-	-
	15,000,000	Total Capital	15,000,000	-	-
	15,000,000	**Amount to be Voted**	15,000,000	-	-

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Land Use Planning and Building Regulation (1903-7)	$
Salaries and wages	10,325,800
Employee benefits	1,324,500
Transportation and communication	766,200
Services	7,623,300
Supplies and equipment	259,400
Transfer payments	
Assistance to Planning Boards	350,000
	20,649,200
Less: Recoveries	2,956,700
	17,692,500
Total Operating for Land Use Planning and Building Regulation Program	17,692,500

Assets

North Pickering Development Corporation (1903-3)	$
Loans and Investments	
Advances to North Pickering Development Corporation	2,956,700
	2,956,700
Total Assets for Land Use Planning and Building Regulation Program	2,956,700

CAPITAL

Land Use Planning Capital (1903-8)	$
Other transactions	
Capital Investments	15,000,000
	15,000,000
Total Capital for Land Use Planning and Building Regulation Program	15,000,000

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

HOUSING PROGRAM :

The objective of this program is adequate, affordable housing for families in Ontario. The program provides a full range of services, including policy and program development, program design and delivery, as well as program and financial administration for social and affordable housing. The program provides support to external stakeholders, such as municipalities and housing providers, to help them meet their housing responsibilities. As well, the program supports policy development and the regulatory framework for landlord - tenant relations in the Province.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1904		**HOUSING PROGRAM**			
OPERATING					
2	642,350,900	Social and Market Housing	(19,068,520)	661,419,420	684,170,355
3	27,887,700	Residential Tenancy	2,227,200	25,660,500	27,281,793
S	75,000	Rural and Native Bad Debts Expense, the *Financial Administration Act*	74,000	1,000	-
	670,313,600	Total Operating	(16,767,320)	687,080,920	711,452,148
	-	Less: Special Warrants	(516,239,000)	516,239,000	-
	75,000	Less: Statutory Appropriations	74,000	1,000	-
	670,238,600	**Amount to be Voted**	499,397,680	170,840,920	711,452,148
CAPITAL					
4	8,762,500	Housing Capital	6,961,500	1,801,000	5,466,865
	8,762,500	Total Capital	6,961,500	1,801,000	5,466,865
	-	Less: Special Warrants	(1,352,000)	1,352,000	-
	8,762,500	**Amount to be Voted**	8,313,500	449,000	5,466,865

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Social and Market Housing (1904-2)		$
Salaries and wages		8,579,700
Employee benefits		1,057,000
Transportation and communication		723,500
Services		45,719,100
Supplies and equipment		194,500
Transfer payments	$	
Payments for Non-Profit Housing Operations	18,938,100	
Payments to Service Managers	456,000,000	
Payments to Ontario Housing Corporation	115,601,000	
Affordable Housing Program	2,690,000	
		593,229,100
		649,502,900
Less: Recoveries		7,152,000
		642,350,900

Statutory Appropriations

Other transactions	
Rural and Native Bad Debts Expense, the *Financial Administration Act*	75,000
	75,000

Residential Tenancy (1904-3)	
Salaries and wages	16,423,900
Employee benefits	2,008,600
Transportation and communication	1,853,100
Services	7,011,600
Supplies and equipment	590,500
	27,887,700
Total Operating for Housing Program	670,313,600

CAPITAL

Housing Capital (1904-4)		$
Transfer payments	$	
Ontario Housing Corporation Capital Expenses	500,000	
Rural and Native Housing Capital Repairs - Homeowners	300,000	
Payments for Non-Profit Capital Repairs	7,662,500	
		8,462,500
Other transactions		
Capital Investments - Rural and Native Housing Capital Repairs		300,000
		8,762,500
Total Capital for Housing Program		8,762,500

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RURAL COMMUNITY DEVELOPMENT PROGRAM :

The Rural Community Development Program has a multi-year vision to deliver the government's commitments to rural development and strong communities. This program helps build strong, vital rural and northern communities with healthy social climates and clean environments. It creates economic opportunities for small towns and rural communities and helps them meet their infrastructure needs. It also invests in future prosperity by increasing rural Ontario's capacity for sustainable economic and workforce development.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
1907		**RURAL COMMUNITY DEVELOPMENT PROGRAM**			
OPERATING					
1	52,891,300	Rural Community Development Services	22,654,300	30,237,000	19,709,792
	52,891,300	Total Operating	22,654,300	30,237,000	19,709,792
	-	Less: Special Warrants	(23,151,000)	23,151,000	-
	52,891,300	**Amount to be Voted**	45,805,300	7,086,000	19,709,792
CAPITAL					
2	161,302,000	Rural Community Development - Capital	(18,698,000)	180,000,000	43,401,958
	161,302,000	Total Capital	(18,698,000)	180,000,000	43,401,958
	-	Less: Special Warrants	(110,000,000)	110,000,000	-
	161,302,000	**Amount to be Voted**	91,302,000	70,000,000	43,401,958

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Rural Community Development Services (1907-1)		$
Salaries and wages		5,247,500
Employee benefits		673,100
Transportation and communication		465,100
Services		3,530,400
Supplies and equipment		240,000
Transfer payments	$	
Ontario Small Town and Rural Economic Development Initiative	41,073,600	
Other Assistance Rural	80,000	
Rural Summer Jobs Program	2,865,000	
		44,018,600
		54,174,700
Less: Recoveries		1,283,400
		52,891,300
Total Operating for Rural Community Development Program		52,891,300

CAPITAL

Rural Community Development - Capital (1907-2)		$
Transfer payments	$	
Ontario Small Town and Rural Infrastructure	71,300,000	
Ontario Small Town and Rural Infrastructure - COIP Contribution	90,000,000	
Canada - Ontario Municipal Rural Infrastructure Fund	1,000	
Canada - Ontario Municipal Rural Infrastructure Fund-Federal Contribution	1,000	
		161,302,000
		161,302,000
Total Capital for Rural Community Development Program		161,302,000

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
14,293,000	Ontario Native Affairs Secretariat Program	(527,800)	14,820,800	14,757,507
14,293,000	**Ministry Total Operating**	(527,800)	14,820,800	14,757,507
-	**Less: Special Warrants**	(7,000,000)	7,000,000	-
14,293,000	< TOTAL OPERATING TO BE VOTED	6,472,200	7,820,800	14,757,507
14,293,000	**Ministry Total Operating**	(527,800)	14,820,800	
14,293,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(527,800)	14,820,800	

ONTARIO NATIVE AFFAIRS SECRETARIAT

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
1,600,000	Ontario Native Affairs Secretariat Program	(1,740,000)	3,340,000	2,079,699
1,600,000	**Ministry Total Capital**	(1,740,000)	3,340,000	2,079,699
-	**Less: Special Warrants**	(1,200,000)	1,200,000	-
1,600,000	< TOTAL CAPITAL TO BE VOTED	(540,000)	2,140,000	2,079,699
1,600,000	**Ministry Total Capital**	(1,740,000)	3,340,000	
1,600,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(1,740,000)	3,340,000	

ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM :

The Ontario Native Affairs Secretariat works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2001		**ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM**			
OPERATING					
1	14,292,000	Ontario Native Affairs Secretariat	(527,800)	14,819,800	14,757,507
2	1,000	Land Claims and Self-Government Initiatives	-	1,000	-
	14,293,000	Total Operating	(527,800)	14,820,800	14,757,507
	-	Less: Special Warrants	(7,000,000)	7,000,000	-
	14,293,000	**Amount to be Voted**	6,472,200	7,820,800	14,757,507
CAPITAL					
3	1,600,000	Ontario Native Affairs Secretariat	(1,740,000)	3,340,000	2,079,699
	1,600,000	Total Capital	(1,740,000)	3,340,000	2,079,699
	-	Less: Special Warrants	(1,200,000)	1,200,000	-
	1,600,000	**Amount to be Voted**	(540,000)	2,140,000	2,079,699

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2001-1)		$
Salaries and wages		4,239,800
Employee benefits		604,900
Transportation and communication		415,100
Services		2,542,100
Supplies and equipment		85,000
Transfer payments	$	
Support for tripartite, self-government, and constitutional negotiations between governments and aboriginal groups	679,000	
Support for Community Negotiations	1,549,000	
Chiefs of Ontario	201,900	
Ontario Native Women's Association	307,000	
Ontario Federation of Indian Friendship Centres	368,300	
Building Aboriginal Economies	1,800,000	
Ontario Aboriginal Economic Development Program	1,497,900	
Islington Grassy Narrows Mercury Disability Board	1,000	
Community Agreements	1,000	
		6,405,100
		14,292,000

Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements	1,000
	1,000
Total Operating for Ontario Native Affairs Secretariat Program	14,293,000

CAPITAL

Ontario Native Affairs Secretariat (2001-3)	$
Transfer payments	
Aboriginal Community Capital Grants Program	1,600,000
	1,600,000
Total Capital for Ontario Native Affairs Secretariat Program	1,600,000

MINISTRY OF NATURAL RESOURCES

SUMMARY

The Ministry Vision is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of our natural resources.

Its Mission is to ensure ecological sustainability by protecting and conserving our valuable soil, aquatic, forest and wildlife resources as well as their biological foundation. As stewards of our natural heritage, MNR's role is to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
32,317,346	Ministry Administration Program	(512,000)	32,829,346	34,344,641
41,187,200	Geographic Information Program	(26,346,100)	67,533,300	38,391,427
228,106,600	Natural Resource Management Program	36,150,200	191,956,400	199,274,077
102,719,100	Public Safety and Emergency Response Program	38,809,200	63,909,900	107,785,509
404,330,246	**Ministry Total Operating**	48,101,300	356,228,946	379,795,654
-	**Less: Special Warrants**	(191,800,000)	191,800,000	-
53,246	**Less: Statutory Appropriations**	5,000	48,246	46,839
404,277,000	< TOTAL OPERATING TO BE VOTED	239,896,300	164,380,700	379,748,815
404,330,246	**Ministry Total Operating**	48,101,300	356,228,946	
100,802,400	Net Consolidation Adjustment - SPAs for Fish & Wildlife and Parks	6,545,000	94,257,400	
505,132,646	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	54,646,300	450,486,346	
Assets				
2,600,000	Geographic Information Program	2,600,000	-	-
120,000	Public Safety and Emergency Response Program	120,000	-	-
2,720,000	**Ministry Total Assets**	2,720,000	-	-
2,720,000	< TOTAL ASSETS TO BE VOTED	2,720,000	-	-

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
84,826,600	Natural Resource Management Program	(6,357,400)	91,184,000	72,350,926
84,826,600	**Ministry Total Capital**	(6,357,400)	91,184,000	72,350,926
-	**Less: Special Warrants**	(50,000,000)	50,000,000	-
3,441,600	**Less: Statutory Appropriations**	3,441,600	-	-
81,385,000	< TOTAL CAPITAL TO BE VOTED	40,201,000	41,184,000	72,350,926
84,826,600	**Ministry Total Capital**	(6,357,400)	91,184,000	
84,826,600	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(6,357,400)	91,184,000	
Assets				
10,162,000	Natural Resource Management Program	10,162,000	-	-
10,162,000	**Ministry Total Assets**	10,162,000	-	-
10,162,000	< TOTAL ASSETS TO BE VOTED	10,162,000	-	-

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM :

The Administration Program supports the ministry in delivering its businesses, activities and achieving its vision. The program provides strategic advice and leadership in the management of corporate functions including results-based and infrastructure planning, policy coordination, financial management, human resource management, land use coordination, central agency liaison, communication, legal services, controllership, and occupational health and safety.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	32,268,100	Ministry Administration	(513,000)	32,781,100	34,297,802
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	32,317,346	Total Operating	(512,000)	32,829,346	34,344,641
	-	Less: Special Warrants	(16,200,000)	16,200,000	-
	49,246	Less: Statutory Appropriations	1,000	48,246	46,839
	32,268,100	**Amount to be Voted**	15,687,000	16,581,100	34,297,802

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	$
Salaries and wages	14,075,900
Employee benefits	5,008,100
Transportation and communication	1,433,600
Services	10,997,100
Supplies and equipment	1,261,100
	32,775,800
Less: Recoveries	507,700
	32,268,100

Main Office	$	
Salaries and wages	1,614,600	
Employee benefits	175,800	
Transportation and communication	68,200	
Services	152,200	
Supplies and equipment	74,600	
	2,085,400	
Less: Recoveries from other ministries and items	3,900	
		2,081,500

Financial and Administrative Services	$	
Salaries and wages	3,792,000	
Employee benefits	525,100	
Transportation and communication	484,500	
Services	6,789,300	
Supplies and equipment	563,300	
	12,154,200	
Less: Recoveries from other ministries and items	501,900	
		11,652,300

Human Resources	$	
Salaries and wages	4,441,600	
Employee benefits	3,815,100	
Transportation and communication	380,000	
Services	629,200	
Supplies and equipment	254,800	
	9,520,700	
Less: Recoveries from other ministries and items	1,900	
		9,518,800

Communications Services	$	$
Salaries and wages	2,082,500	
Employee benefits	246,200	
Transportation and communication	132,500	
Services	340,900	
Supplies and equipment	43,700	
		2,845,800

Analysis and Planning	$	
Salaries and wages	1,865,100	
Employee benefits	212,600	
Transportation and communication	284,700	
Services	405,400	
Supplies and equipment	194,700	
		2,962,500

Legal Services	$	
Salaries and wages	280,100	
Employee benefits	33,300	
Transportation and communication	79,100	
Services	2,491,500	
Supplies and equipment	130,000	
		3,014,000

Audit Services	$	
Transportation and communication	4,600	
Services	188,600	
		193,200

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	32,317,346

MINISTRY OF NATURAL RESOURCES

GEOGRAPHIC INFORMATION PROGRAM :

The Geographic Information program provides leadership in the development and application of information management and information technology to contribute to sustainable development of Ontario's natural resources. The program is responsible for the creation, maintenance and provision of access to geographic information about provincial lands, waters, other natural resources and for the provision of services relating to information for the provincial government and works with other Ministries, Agencies and public sector to achieve program objectives. As a leading participant in the Land and Resource Information and Information Technology (I&IT) Cluster, the Ministry collaborates with other Cluster Ministries to implement coordinated and efficient delivery of I&IT services and programs across these Ministries.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2102		**GEOGRAPHIC INFORMATION PROGRAM**			
OPERATING					
1	41,186,200	Geographic Information	(26,347,100)	67,533,300	38,391,427
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	41,187,200	Total Operating	(26,346,100)	67,533,300	38,391,427
	-	Less: Special Warrants	(24,200,000)	24,200,000	-
	1,000	Less: Statutory Appropriations	1,000	-	-
	41,186,200	**Amount to be Voted**	(2,147,100)	43,333,300	38,391,427
Assets					
2	2,600,000	Geographic Information	2,600,000	-	-
	2,600,000	Total Assets	2,600,000	-	-
	2,600,000	**Amount to be Voted**	2,600,000	-	-

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Geographic Information (2102-1)		$
Salaries and wages		20,575,300
Employee benefits		2,118,300
Transportation and communication		2,159,100
Services		11,323,700
Supplies and equipment		5,915,200
Transfer payments		
GeoSmart Community Project Grants		3,600,000
		45,691,600
Less: Recoveries		4,505,400
		41,186,200
Information Technology	$	
Salaries and wages	4,253,600	
Employee benefits	496,100	
Transportation and communication	782,100	
Services	2,998,600	
Supplies and equipment	2,142,600	
	10,673,000	
Less: Recoveries from other ministries and items	7,800	
		10,665,200
Natural Resource and Provincial Land Information	$	
Salaries and wages	16,321,700	
Employee benefits	1,622,200	
Transportation and communication	1,377,000	
Services	8,325,100	
Supplies and equipment	3,772,600	
Transfer payments		
GeoSmart Community Project Grants	3,600,000	
	35,018,600	
Less: Recoveries from other ministries and items	4,497,600	
		30,521,000
Statutory Appropriations		
Other transactions		
Bad Debt Expense, the *Financial Administration Act*		1,000
		1,000
Total Operating for Geographic Information Program		41,187,200

Assets

Geographic Information (2102-2)	$
Deposits and prepaid expenses	2,600,000
	2,600,000
Total Assets for Geographic Information Program	2,600,000

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM :

The Natural Resource Management Program strives to achieve a balance between natural resource use and protection, to ensure the recognition of a broad range of natural resource values, and to develop mechanisms for open decision-making and efficient program delivery. The major program areas include forest management, fish and wildlife management, Crown land and water management, Ontario Parks (i.e. provincial parks and other protected areas), and field services support. This program also includes the management of non-renewable resources such as aggregates, natural gas, petroleum and brine (i.e.salt). The Ministry's infrastructure (i.e. capital) activities rest largely within this program area.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2103		**NATURAL RESOURCE MANAGEMENT PROGRAM**			
OPERATING					
1	208,259,000	Natural Resource Management	28,639,200	179,619,800	185,435,887
2	19,845,600	Ontario Parks	7,509,000	12,336,600	13,838,190
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	228,106,600	Total Operating	36,150,200	191,956,400	199,274,077
	-	Less: Special Warrants	(105,000,000)	105,000,000	-
	2,000	Less: Statutory Appropriations	2,000	-	-
	228,104,600	**Amount to be Voted**	141,148,200	86,956,400	199,274,077
CAPITAL					
3	81,385,000	Infrastructure for Natural Resource Management	(9,799,000)	91,184,000	72,350,926
S	3,441,600	Amortization Expense, the *Financial Administration Act*	3,441,600	-	-
	84,826,600	Total Capital	(6,357,400)	91,184,000	72,350,926
	-	Less: Special Warrants	(50,000,000)	50,000,000	-
	3,441,600	Less: Statutory Appropriations	3,441,600	-	-
	81,385,000	**Amount to be Voted**	40,201,000	41,184,000	72,350,926
Assets					
4	10,162,000	Natural Resource Management Infrastructure Assets	10,162,000	-	-
	10,162,000	Total Assets	10,162,000	-	-
	10,162,000	**Amount to be Voted**	10,162,000	-	-

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Natural Resource Management (2103-1)		$
Salaries and wages		128,530,900
Employee benefits		12,945,900
Transportation and communication		16,345,400
Services		84,809,300
Supplies and equipment		19,518,600
Transfer payments	$	
Fur Institute	40,000	
Payments in lieu of municipal taxation	6,447,000	
Taxes on tenanted Provincial properties	1,861,000	
Grants to Conservation Authorities - Administration	133,300	
Grants to Conservation Authorities - Program Operations	7,600,000	
Summer Experience	310,600	
Annuities and Bonuses to Indians under Treaty No.9	100,000	
First Nation Resource Development	435,000	
		16,926,900
		279,077,000
Less: Recoveries		70,818,000
		208,259,000

Forest Management	$	$
Salaries and wages	40,371,700	
Employee benefits	4,080,700	
Transportation and communication	4,521,300	
Services	26,966,900	
Supplies and equipment	4,009,800	
	79,950,400	
Less: Recoveries from other ministries and items	8,732,200	
		71,218,200

Fish and Wildlife Management	$	
Salaries and wages	41,278,400	
Employee benefits	4,180,300	
Transportation and communication	5,007,100	
Services	20,710,700	
Supplies and equipment	6,945,400	
Transfer payments		
Fur Institute	40,000	
	78,161,900	
Less: Recoveries from other ministries and items	61,260,000	
		16,901,900

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Land and Water Management		$	$
Salaries and wages		18,245,900	
Employee benefits		1,877,300	
Transportation and communication		2,603,600	
Services		25,764,200	
Supplies and equipment		5,511,100	
Transfer payments	$		
Payments in lieu of municipal taxation	6,447,000		
Taxes on tenanted Provincial properties	1,861,000		
Grants to Conservation Authorities - Administration	133,300		
Grants to Conservation Authorities - Program Operations	7,600,000		
		16,041,300	
		70,043,400	
Less: Recoveries from other ministries and items		141,600	
			69,901,800

Field Services Support		$	$
Salaries and wages		26,240,100	
Employee benefits		2,559,900	
Transportation and communication		4,043,700	
Services		9,998,300	
Supplies and equipment		2,903,000	
Transfer payments	$		
Summer Experience	310,600		
Annuities and Bonuses to Indians under Treaty No.9	100,000		
First Nation Resource Development	435,000		
		845,600	
		46,590,600	
Less: Recoveries from other ministries and items		684,200	
			45,906,400

Crown Land Use Planning		$	
Salaries and wages		2,394,800	
Employee benefits		247,700	
Transportation and communication		169,700	
Services		1,369,200	
Supplies and equipment		149,300	
			4,330,700

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Ontario Parks (2103-2)	$
Salaries and wages	35,217,600
Employee benefits	3,133,200
Transportation and communication	1,493,900
Services	11,206,200
Supplies and equipment	11,995,200
	63,046,100
Less: Recoveries	43,200,500
	19,845,600
Statutory Appropriations	
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000
Total Operating for Natural Resource Management Program	228,106,600

CAPITAL

Infrastructure for Natural Resource Management (2103-3)		$
Transportation and communication		567,000
Services		59,471,500
Supplies and equipment		18,077,500
Transfer payments	$	
Conservation Authorities Infrastructure	5,000,000	
Millennium Partnerships for Springbank Dam	616,000	
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	616,000	
		6,232,000
		84,348,000
Less: Recoveries		2,963,000
		81,385,000
Natural Resource Management Infrastructure	$	
Transportation and communication	465,000	
Services	24,608,500	
Supplies and equipment	4,929,500	
	30,003,000	
Less: Recoveries	2,963,000	
		27,040,000
Ontario Parks Infrastructure	$	
Transportation and communication	78,800	
Services	27,441,400	
Supplies and equipment	12,367,800	
		39,888,000
Aviation and Forest Fire Management Infrastructure	$	
Transportation and communication	21,600	
Services	6,951,200	
Supplies and equipment	727,200	
		7,700,000

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Enhanced Natural Resource Management and Tourism Opportunities		$	$
Transportation and communication		1,600	
Services		470,400	
Supplies and equipment		53,000	
			525,000
Conservation Authorities and Municipal Infrastructure		$	
Transfer payments	$		
Conservation Authorities Infrastructure	5,000,000		
Millennium Partnerships for Springbank Dam	616,000		
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	616,000		
		6,232,000	
			6,232,000

Statutory Appropriations

Other transactions	
Amortization Expense, the *Financial Administration Act*	3,441,600
	3,441,600
Total Capital for Natural Resource Management Program	84,826,600

Assets

Natural Resource Management Infrastructure Assets (2103-4)		$
Tangible capital assets		10,162,000
		10,162,000
Natural Resource Management Infrastructure Assets	$	
Tangible capital assets	550,000	
		550,000
Ontario Parks Infrastructure Assets	$	
Tangible capital assets	2,112,000	
		2,112,000
Enhanced Natural Resource Management and Tourism Opportunities Infrastructure Assets	$	
Tangible capital assets	7,500,000	
		7,500,000
Total Assets for Natural Resource Management Program		10,162,000

MINISTRY OF NATURAL RESOURCES

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM :

The Public Safety and Emergency Response Program provides direction, leadership and delivery functions to ensure the public is protected from natural hazards such as forest fires, as well as providing emergency response services in the event of natural disasters. The program also has responsibility for the provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2104		**PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM**			
OPERATING					
1	35,938,900	Aviation and Forest Fire Management	1,138,200	34,800,700	37,351,013
2	66,779,200	Extra Fire Fighting	37,670,000	29,109,200	70,434,496
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	102,719,100	Total Operating	38,809,200	63,909,900	107,785,509
	-	Less: Special Warrants	(46,400,000)	46,400,000	-
	1,000	Less: Statutory Appropriations	1,000	-	-
	102,718,100	**Amount to be Voted**	85,208,200	17,509,900	107,785,509
Assets					
3	120,000	Aviation and Forest Fire Management	120,000	-	-
	120,000	Total Assets	120,000	-	-
	120,000	**Amount to be Voted**	120,000	-	-

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Aviation and Forest Fire Management (2104-1)	$
Salaries and wages	23,594,300
Employee benefits	2,320,400
Transportation and communication	2,529,600
Services	20,839,600
Supplies and equipment	4,822,900
	54,106,800
Less: Recoveries	18,167,900
	35,938,900

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Extra Fire Fighting (2104-2)	
Salaries and wages	29,585,700
Employee benefits	1,798,600
Transportation and communication	1,869,100
Services	36,719,600
Supplies and equipment	4,807,200
	74,780,200
Less: Recoveries	8,001,000
	66,779,200
Total Operating for Public Safety and Emergency Response Program	102,719,100

Assets

Aviation and Forest Fire Management (2104-3)	$
Deposits and prepaid expenses	120,000
	120,000
Total Assets for Public Safety and Emergency Response Program	120,000

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong Northern communities and creating job opportunities in the North. Through its network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a say in government decisions affecting the North. As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
10,340,546	Ministry Administration Program	100,500	10,240,046	9,839,010
37,824,200	Northern Development Program	(3,995,900)	41,820,100	39,957,274
25,339,300	Mines and Minerals Program	(333,100)	25,672,400	26,311,984
73,504,046	**Ministry Total Operating**	(4,228,500)	77,732,546	76,108,268
-	**Less: Special Warrants**	(52,000,000)	52,000,000	-
49,246	**Less: Statutory Appropriations**	1,000	48,246	46,543
73,454,800	< TOTAL OPERATING TO BE VOTED	47,770,500	25,684,300	76,061,725
73,504,046	**Ministry Total Operating**	(4,228,500)	77,732,546	
(300,000)	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	(300,000)	
73,204,046	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(4,228,500)	77,432,546	

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
360,937,500	Northern Development Program	64,508,900	296,428,600	341,895,110
11,500,000	Mines and Minerals Program	1,000,000	10,500,000	9,805,080
372,437,500	**Ministry Total Capital**	65,508,900	306,928,600	351,700,190
-	**Less: Special Warrants**	(178,000,000)	178,000,000	-
372,437,500	< TOTAL CAPITAL TO BE VOTED	243,508,900	128,928,600	351,700,190
372,437,500	**Ministry Total Capital**	65,508,900	306,928,600	
75,000,000	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	35,000,000	40,000,000	
447,437,500	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	100,508,900	346,928,600	

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM :

This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry and government objectives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2201		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	10,291,300	Ministry Administration	99,500	10,191,800	9,792,467
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,538
	10,340,546	Total Operating	100,500	10,240,046	9,839,010
	-	Less: Special Warrants	(6,000,000)	6,000,000	-
	49,246	Less: Statutory Appropriations	1,000	48,246	46,543
	10,291,300	**Amount to be Voted**	6,099,500	4,191,800	9,792,467

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)	$
Salaries and wages	5,899,600
Employee benefits	721,600
Transportation and communication	615,100
Services	8,224,400
Supplies and equipment	288,300
	15,749,000
Less: Recoveries	5,457,700
	10,291,300

Main Office	$	
Salaries and wages	1,400,700	
Employee benefits	165,400	
Transportation and communication	235,500	
Services	181,100	
Supplies and equipment	104,400	
		2,087,100

Financial and Administrative Services	$	
Salaries and wages	1,315,100	
Employee benefits	178,100	
Transportation and communication	166,700	
Services	6,571,600	
Supplies and equipment	65,000	
	8,296,500	
Less: Recoveries from other activities	5,057,700	
		3,238,800

Human Resources	$	
Salaries and wages	656,500	
Employee benefits	81,600	
Transportation and communication	50,500	
Services	42,700	
Supplies and equipment	9,000	
		840,300

Communications Services	$	
Salaries and wages	945,000	
Employee benefits	131,500	
Transportation and communication	30,600	
Services	81,900	
Supplies and equipment	22,800	
		1,211,800

Analysis and Planning	$	$
Salaries and wages	774,500	
Employee benefits	76,700	
Transportation and communication	33,300	
Services	30,700	
Supplies and equipment	13,000	
		928,200

Legal Services	$	
Transportation and communication	18,400	
Services	638,000	
Supplies and equipment	13,000	
		669,400

Audit Services	$	
Services	145,000	
		145,000

Information Systems	$	
Salaries and wages	807,800	
Employee benefits	88,300	
Transportation and communication	80,100	
Services	533,400	
Supplies and equipment	61,100	
	1,570,700	
Less: Recoveries from other activities	400,000	
		1,170,700

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	10,340,546

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM :

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is the lead in developing and coordinating provincial economic development initiatives in the North with the Northern Ontario Heritage Fund as its cornerstone. Ministry efforts focus on job creation, strategic investments in infrastructure such as the Northern Highways Program, developing diversified local economies, and creating opportunities for youth. The program also helps northern business and industry compete globally, and markets Northern Ontario's strengths and opportunities to the world. The program's network of Government Information Centres and area teams provides northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2202		**NORTHERN DEVELOPMENT PROGRAM**			
OPERATING					
1	37,824,200	Northern Economic Development	(3,995,900)	41,820,100	39,957,274
	37,824,200	Total Operating	(3,995,900)	41,820,100	39,957,274
	-	Less: Special Warrants	(31,000,000)	31,000,000	-
	37,824,200	**Amount to be Voted**	27,004,100	10,820,100	39,957,274
CAPITAL					
2	360,937,500	Northern Economic Development	64,508,900	296,428,600	341,895,110
	360,937,500	Total Capital	64,508,900	296,428,600	341,895,110
	-	Less: Special Warrants	(172,000,000)	172,000,000	-
	360,937,500	**Amount to be Voted**	236,508,900	124,428,600	341,895,110

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Northern Economic Development (2202-1)		$
Salaries and wages		10,575,800
Employee benefits		1,305,500
Transportation and communication		960,700
Services		4,196,700
Supplies and equipment		326,100
Transfer payments	$	
Community Services	725,000	
Economic Development	1,773,000	
Summer Jobs Service	3,561,600	
Ontario Northland Transportation Commission	17,400,000	
Owen Sound Transportation Company	1,023,000	
		24,482,600
		41,847,400
Less: Recoveries		4,023,200
		37,824,200
Total Operating for Northern Development Program		37,824,200

CAPITAL

Northern Economic Development (2202-2)		$
Services		10,053,500
Transfer payments	$	
Winter Roads	3,500,000	
Ontario Northland Transportation Commission	10,191,000	
Owen Sound Transportation Company	2,643,000	
Northern Ontario Heritage Fund	60,000,000	
Millennium Partnerships	15,000,000	
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	1,100,000	
		92,434,000
Other transactions	$	
Federal Highway Contribution	22,200,000	
Other - Northern Highways	236,250,000	
		258,450,000
		360,937,500
Total Capital for Northern Development Program		360,937,500

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM :

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2203		**MINES AND MINERALS PROGRAM**			
OPERATING					
1	25,339,300	Mineral Sector Competitiveness	(333,100)	25,672,400	26,311,984
	25,339,300	Total Operating	(333,100)	25,672,400	26,311,984
	-	Less: Special Warrants	(15,000,000)	15,000,000	-
	25,339,300	**Amount to be Voted**	14,666,900	10,672,400	26,311,984
CAPITAL					
2	11,500,000	Mineral Sector Competitiveness	1,000,000	10,500,000	9,805,080
	11,500,000	Total Capital	1,000,000	10,500,000	9,805,080
	-	Less: Special Warrants	(6,000,000)	6,000,000	-
	11,500,000	**Amount to be Voted**	7,000,000	4,500,000	9,805,080

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Mineral Sector Competitiveness (2203-1)	$
Salaries and wages	12,603,500
Employee benefits	1,821,400
Transportation and communication	913,400
Services	9,452,400
Supplies and equipment	1,121,800
	25,912,500
Less: Recoveries	573,200
	25,339,300
Total Operating for Mines and Minerals Program	25,339,300

CAPITAL

Mineral Sector Competitiveness (2203-2)		$
Transportation and communication		50,000
Services	$	
Abandoned Mines Rehabilitation-Partner Contribution	500,000	
Other	9,875,000	
		10,375,000
Supplies and equipment		1,075,000
		11,500,000
Total Capital for Mines and Minerals Program		11,500,000

OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
3,059,884	Office of the Premier Program	-	3,059,884	3,831,077
3,059,884	**Ministry Total Operating**	-	3,059,884	3,831,077
-	**Less: Special Warrants**	(2,311,000)	2,311,000	-
79,784	**Less: Statutory Appropriations**	-	79,784	77,461
2,980,100	< TOTAL OPERATING TO BE VOTED	2,311,000	669,100	3,753,616
3,059,884	**Ministry Total Operating**	-	3,059,884	
3,059,884	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	-	3,059,884	

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM :

The program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of the Government.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2401		**OFFICE OF THE PREMIER PROGRAM**			
OPERATING					
1	2,980,100	Office of the Premier	-	2,980,100	3,753,616
S	67,595	Premier's Salary, the *Executive Council Act*	-	67,595	65,627
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	3,059,884	Total Operating	-	3,059,884	3,831,077
	-	Less: Special Warrants	(2,311,000)	2,311,000	-
	79,784	Less: Statutory Appropriations	-	79,784	77,461
	2,980,100	**Amount to be Voted**	2,311,000	669,100	3,753,616

- NOTES -

OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2401-1)	$
Salaries and wages	2,370,600
Employee benefits	250,200
Transportation and communication	112,400
Services	226,800
Supplies and equipment	20,100
	2,980,100

Statutory Appropriations	$
Premier's Salary, the *Executive Council Act*	67,595
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	79,784
Total Operating for Office of the Premier Program	3,059,884

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

SUMMARY

The Ministry of Public Infrastructure Renewal is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. It works with line ministries to ensure that the government's investments deliver the results intended. In addition, the Ministry is responsible for collaborating with line ministries to develop Smart Growth management policy and plans. As well, Public Infrastructure Renewal is accountable for delivering the Government's Affordable Housing Program.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
30,829,446	Infrastructure and Growth Management Planning / Ministry Administration Program	9,546	30,819,900	32,782,495
1,000	Affordable Housing Program	1,000	-	-
30,830,446	**Ministry Total Operating**	10,546	30,819,900	32,782,495
-	**Less: Special Warrants**	(23,476,000)	23,476,000	-
48,246	**Less: Statutory Appropriations**	48,246	-	-
30,782,200	< TOTAL OPERATING TO BE VOTED	23,438,300	7,343,900	32,782,495
30,830,446	**Ministry Total Operating**	10,546	30,819,900	
30,830,446	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	10,546	30,819,900	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	30,819,900	32,782,495
	30,819,900	32,782,495

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

- NOTES -

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
233,002,000	Infrastructure and Growth Management Planning / Ministry Administration Program	(20,356,000)	253,358,000	3,089,449
85,000,000	Affordable Housing Program	(36,660,000)	121,660,000	607,701
318,002,000	**Ministry Total Capital**	(57,016,000)	375,018,000	3,697,150
-	**Less: Special Warrants**	(307,459,000)	307,459,000	-
318,002,000	< TOTAL CAPITAL TO BE VOTED	250,443,000	67,559,000	3,697,150
318,002,000	**Ministry Total Capital**	(57,016,000)	375,018,000	
318,002,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(57,016,000)	375,018,000	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	375,018,000	3,697,150
	375,018,000	3,697,150

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM :

This program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

The program also provides strategic analysis, advice and decision support for procurement, financing, project management and evaluation of public infrastructure investments by the Government, as well as leading the development of long-term, sustainable procurement and financing options, including new models, increased direct investment by governments, and innovation in financing.

Through the Smart Growth Secretariat, the program provides leadership in the development and implementation of a growth management agenda across the Government, including public and stakeholder engagement, growth management policy and growth management planning to develop a growing and competitive economy and high quality of life in the Province.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodations.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
4001		**INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	30,781,200	Infrastructure and Growth Management Planning / Ministry Administration	(38,700)	30,819,900	32,782,495
S	36,057	Minister's Salary, the *Executive Council Act*	36,057	-	-
S	12,189	Parliamentary Assistant, the *Executive Council Act*	12,189	-	-
	30,829,446	Total Operating	9,546	30,819,900	32,782,495
	-	Less: Special Warrants	(23,476,000)	23,476,000	-
	48,246	Less: Statutory Appropriations	48,246	-	-
	30,781,200	**Amount to be Voted**	23,437,300	7,343,900	32,782,495
CAPITAL					
2	83,002,000	Infrastructure Programs	29,644,000	53,358,000	3,089,449
3	150,000,000	Capital Contingency Fund	(50,000,000)	200,000,000	-
	233,002,000	Total Capital	(20,356,000)	253,358,000	3,089,449
	-	Less: Special Warrants	(185,800,000)	185,800,000	-
	233,002,000	**Amount to be Voted**	165,444,000	67,558,000	3,089,449

- NOTES -

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Infrastructure and Growth Management Planning / Ministry Administration (4001-1)		$
Salaries and wages		12,802,800
Employee benefits		2,216,100
Transportation and communication		940,000
Services		13,852,200
Supplies and equipment		970,100
Transfer payments		
Toronto Waterfront Revitalization		1,500,000
		32,281,200
Less: Recoveries		1,500,000
		30,781,200

Infrastructure Planning and Finance	$	
Salaries and wages	6,710,500	
Employee benefits	961,800	
Transportation and communication	291,500	
Services	5,696,700	
Supplies and equipment	164,600	
Transfer payments		
Toronto Waterfront Revitalization	1,500,000	
	15,325,100	
Less: Recoveries from other Items	1,500,000	
		13,825,100

Smart Growth	$	
Salaries and wages	2,267,300	
Employee benefits	636,100	
Transportation and communication	464,000	
Services	1,429,600	
Supplies and equipment	703,000	
		5,500,000

Ministry Administration	$	
Salaries and wages	3,825,000	
Employee benefits	618,200	
Transportation and communication	184,500	
Services	6,725,900	
Supplies and equipment	102,500	
		11,456,100

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant, the *Executive Council Act*	12,189
	48,246
Total Operating for Infrastructure and Growth Management Planning / Ministry Administration Program	30,829,446

CAPITAL

Infrastructure Programs (4001-2)		$
Services		4,000,000
Transfer payments	$	
Millennium Partnerships	39,000,000	
Canada-Ontario Municipal Rural Infrastructure Fund	20,000,000	
Canada-Ontario Municipal Rural Infrastructure Fund - Federal Contribution	20,000,000	
Canada Strategic Infrastructure Fund	1,000	
Canada Strategic Infrastructure Fund - Federal Contribution	1,000	
		79,002,000
		83,002,000

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

- NOTES -

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Infrastructure Programs		$	$
Transfer payments	$		
Millennium Partnerships	39,000,000		
Canada--Ontario Municipal Rural Infrastructure Fund	20,000,000		
Canada--Ontario Municipal Rural Infrastructure Fund - Federal Contribution	20,000,000		
Canada Strategic Infrastructure Fund	1,000		
Canada Strategic Infrastructure Fund - Federal Contribution	1,000		
		79,002,000	
			79,002,000

Asset Management	$	$
Services	4,000,000	
		4,000,000
Capital Contingency Fund (4001-3)		
Other transactions		150,000,000
		150,000,000
Total Capital for Infrastructure and Growth Management Planning / Ministry Administration Program		233,002,000

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

AFFORDABLE HOUSING PROGRAM :

The program supports the development and delivery of the Government's affordable housing initiative. This includes the development of cross-cutting strategies to ensure a coordinated approach across the Government, negotiation with the federal government related to cost-shared programs, and the delivery of the Canada-Ontario Affordable Housing Program. Through this program the Ministry also undertakes research and analysis to provide the policy framework that assists the government in designing and delivering initiatives to promote a healthy and efficient housing market in Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
4002		**AFFORDABLE HOUSING PROGRAM**			
OPERATING					
1	1,000	Affordable Housing	1,000	-	-
	1,000	Total Operating	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-
CAPITAL					
2	85,000,000	Affordable Housing	(36,660,000)	121,660,000	607,701
	85,000,000	Total Capital	(36,660,000)	121,660,000	607,701
	-	Less: Special Warrants	(121,659,000)	121,659,000	-
	85,000,000	**Amount to be Voted**	84,999,000	1,000	607,701

- NOTES -

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Affordable Housing (4002-1)	$
Salaries and wages	735,000
Employee benefits	96,000
Services	1,773,000
	2,604,000
Less: Recoveries	2,603,000
	1,000
Total Operating for Affordable Housing Program	1,000

CAPITAL

Affordable Housing (4002-2)		$
Transfer payments	$	
Affordable Housing Federal Contribution	67,000,000	
Affordable Housing Provincial Contribution	18,000,000	
		85,000,000
		85,000,000
Total Capital for Affordable Housing Program		85,000,000

MINISTRY OF TOURISM AND RECREATION

SUMMARY

The Ministry of Tourism and Recreation in partnership with tourism, sport and recreation sectors, supports the delivery of high-quality tourism and recreation experiences, and by promoting a sustainable, customer-focused tourism industry and a more physically active population, helps improve quality of life, increases pride in our communities and economic growth.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
6,071,746	Ministry Administration Program	518,800	5,552,946	7,533,542
106,667,400	Tourism Program	40,002,200	66,665,200	63,241,999
20,891,700	Sport and Recreation Program	2,790,600	18,101,100	16,808,972
133,630,846	**Ministry Total Operating**	43,311,600	90,319,246	87,584,513
-	**Less: Special Warrants**	(65,863,500)	65,863,500	-
48,246	**Less: Statutory Appropriations**	-	48,246	46,839
133,582,600	< TOTAL OPERATING TO BE VOTED	109,175,100	24,407,500	87,537,674
133,630,846	**Ministry Total Operating**	43,311,600	90,319,246	
13,714,300	Net Consolidation Adjustment - Ontario Place	(3,441,700)	17,156,000	
36,700,000	Net Consolidation Adjustment - Metro Toronto Convention Centre	(2,700,000)	39,400,000	
184,045,146	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	37,169,900	146,875,246	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	90,759,946	
1.2 2002-03 Public Accounts		88,025,213
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(440,700)	(440,700)
	90,319,246	87,584,513

MINISTRY OF TOURISM AND RECREATION

- NOTES -

MINISTRY OF TOURISM AND RECREATION

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
58,718,700	Tourism and Recreation Capital Program	12,078,500	46,640,200	50,401,242
58,718,700	**Ministry Total Capital**	12,078,500	46,640,200	50,401,242
-	**Less: Special Warrants**	(42,440,200)	42,440,200	-
58,718,700	< TOTAL CAPITAL TO BE VOTED	54,518,700	4,200,000	50,401,242
58,718,700	**Ministry Total Capital**	12,078,500	46,640,200	
1,100,000	Net Consolidation Adjustment - Ontario Place	665,000	435,000	
4,700,000	Net Consolidation Adjustment - Metro Toronto Convention Centre	1,700,000	3,000,000	
64,518,700	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	14,443,500	50,075,200	

MINISTRY OF TOURISM AND RECREATION

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office, Communications Services and Corporate Policy. The program is responsible for internal administration, corporate strategic policy and corporate agency relations.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	6,023,500	Ministry Administration	518,800	5,504,700	7,486,703
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	6,071,746	Total Operating	518,800	5,552,946	7,533,542
	-	Less: Special Warrants	(4,040,600)	4,040,600	-
	48,246	Less: Statutory Appropriations	-	48,246	46,839
	6,023,500	**Amount to be Voted**	4,559,400	1,464,100	7,486,703

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3801-1)	$
Salaries and wages	3,280,700
Employee benefits	288,200
Transportation and communication	542,300
Services	1,775,200
Supplies and equipment	137,100
	6,023,500

Main Office	$	
Salaries and wages	1,065,500	
Employee benefits	122,500	
Transportation and communication	368,800	
Services	747,800	
Supplies and equipment	111,000	
		2,415,600

Communications Services	$	
Salaries and wages	1,695,800	
Employee benefits	149,200	
Transportation and communication	171,000	
Services	747,600	
Supplies and equipment	24,100	
		2,787,700

Corporate Policy	$	
Salaries and wages	519,400	
Employee benefits	16,500	
Transportation and communication	2,500	
Services	279,800	
Supplies and equipment	2,000	
		820,200

Statutory Appropriations	$
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	6,071,746

MINISTRY OF TOURISM AND RECREATION

TOURISM PROGRAM :

The Tourism Program seeks to revitalize Ontario's tourism industry through the implementation of the Ontario Tourism Strategy. Activities include providing the industry with strategic information and analysis, facilitating partnerships to strengthen competitiveness and improve service quality, working with industry stakeholders and other ministries to identify tourism development opportunities and marketing Ontario as a year-round world-class travel destination. The Program also operates tourism information centres and manages provincially-owned tourism attractions. In addition, it supports agencies and convention centres in achieving their mandates and manages their accountibility relationships to the province.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3802		**TOURISM PROGRAM**			
OPERATING					
1	106,667,400	Tourism	40,002,200	66,665,200	63,241,999
	106,667,400	Total Operating	40,002,200	66,665,200	63,241,999
	-	Less: Special Warrants	(48,441,800)	48,441,800	-
	106,667,400	**Amount to be Voted**	88,444,000	18,223,400	63,241,999

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Tourism (3802-1)		$
Salaries and wages		9,749,800
Employee benefits		1,004,000
Transportation and communication		756,800
Services		11,917,700
Supplies and equipment		808,400
Transfer payments	$	
Grants in Support of Tourism Investment Development	3,679,000	
Ontario Tourism Marketing Partnership Corporation	71,011,600	
Ontario Place Corporation	1,985,700	
St. Lawrence Parks Commission	5,504,400	
		82,180,700
Other transactions		
Guarantees Honoured - Tourism Redevelopment Incentive Program		250,000
		106,667,400

Investment Development	$	
Salaries and wages	3,860,100	
Employee benefits	377,600	
Transportation and communication	295,100	
Services	5,426,300	
Supplies and equipment	98,200	
Transfer payments		
Grants in Support of Tourism Investment Development	3,679,000	
Other transactions		
Guarantees Honoured - Tourism Redevelopment Incentive Program	250,000	
		13,986,300

Tourism Marketing	$	$
Transfer payments		
Ontario Tourism Marketing Partnership Corporation	71,011,600	
		71,011,600

Tourism Division		$	
Salaries and wages		5,889,700	
Employee benefits		626,400	
Transportation and communication		461,700	
Services		6,491,400	
Supplies and equipment		710,200	
Transfer payments	$		
Ontario Place Corporation	1,985,700		
St. Lawrence Parks Commission	5,504,400		
		7,490,100	
			21,669,500
Total Operating for Tourism Program			106,667,400

MINISTRY OF TOURISM AND RECREATION

SPORT AND RECREATION PROGRAM :

The Sport and Recreation Program seeks to create a healthier Ontario by advancing the overall development of the sport, physical activity and recreation sector. Activities include increasing awareness of the benefits of and opportunities for physical activity and sport through promotion and education, as well as reducing barriers to participation. In addition, Sport and Recreation works with stakeholders and other ministries to ensure a more co-ordinated approach and increased interaction within the sector, providing support to provincial sport and the Ontario Games, and community sport and recreation organizations.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3803		**SPORT AND RECREATION PROGRAM**			
OPERATING					
1	20,891,700	Sport and Recreation	2,790,600	18,101,100	16,808,972
	20,891,700	Total Operating	2,790,600	18,101,100	16,808,972
	-	Less: Special Warrants	(13,381,100)	13,381,100	-
	20,891,700	**Amount to be Voted**	16,171,700	4,720,000	16,808,972

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (3803-1)		$
Salaries and wages		1,651,600
Employee benefits		142,600
Transportation and communication		300,000
Services		306,900
Supplies and equipment		200,000
Transfer payments	$	
Support for Community Recreation	3,396,200	
Support for Provincial Sport and Recreation Activities	14,895,400	
		18,291,600
		20,892,700
Less: Recoveries		1,000
		20,891,700
Total Operating for Sport and Recreation Program		20,891,700

MINISTRY OF TOURISM AND RECREATION

TOURISM AND RECREATION CAPITAL PROGRAM :

The Tourism and Recreation Capital Program preserves and enhances Ontario's investment in tourism and recreation infrastructure, including the Ministry's agencies, attractions and convention centres.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3804		**TOURISM AND RECREATION CAPITAL PROGRAM**			
CAPITAL					
1	58,718,700	Tourism and Recreation Capital	12,078,500	46,640,200	50,401,242
	58,718,700	Total Capital	12,078,500	46,640,200	50,401,242
	-	Less: Special Warrants	(42,440,200)	42,440,200	-
	58,718,700	**Amount to be Voted**	54,518,700	4,200,000	50,401,242

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Tourism and Recreation Capital (3804-1)		$
Services		2,950,000
Supplies and equipment		430,000
Transfer payments	$	
Sports and Tourism Partnerships	24,000,000	
Sports and Tourism Partnerships - COIP Contribution	24,000,000	
Tourism Agencies Repairs and Rehabilitation	6,803,500	
Capital Grants in Support of Tourism and Recreation	535,200	
		55,338,700
		58,718,700
Total Capital for Tourism and Recreation Capital Program		58,718,700

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

The Ministry of Training, Colleges and Universities is committed to providing Ontarians with excellent and accountable postsecondary education and training, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
10,536,146	Ministry Administration Program	682,000	9,854,146	9,867,035
3,732,462,900	Postsecondary Education Program	193,518,500	3,538,944,400	3,097,629,880
423,974,000	Training and Employment Program	4,849,000	419,125,000	365,058,291
4,166,973,046	**Ministry Total Operating**	199,049,500	3,967,923,546	3,472,555,206
-	**Less: Special Warrants**	(2,220,323,700)	2,220,323,700	-
63,326,246	**Less: Statutory Appropriations**	(2,877,500)	66,203,746	46,840
4,103,646,800	< TOTAL OPERATING TO BE VOTED	2,422,250,700	1,681,396,100	3,472,508,366
4,166,973,046	**Ministry Total Operating**	199,049,500	3,967,923,546	
27,100,000	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	1,100,000	26,000,000	
4,194,073,046	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	200,149,500	3,993,923,546	
Assets				
249,602,000	Postsecondary Education Program	(2,073,500)	251,675,500	-
14,325,000	Training and Employment Program	1,425,000	12,900,000	2,005,300
263,927,000	**Ministry Total Assets**	(648,500)	264,575,500	2,005,300
-	**Less: Special Warrants**	(174,075,500)	174,075,500	-
263,927,000	< TOTAL ASSETS TO BE VOTED	173,427,000	90,500,000	2,005,300

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
157,261,000	Postsecondary Education Program	70,206,000	87,055,000	57,500,000
10,000,000	Training and Employment Program	-	10,000,000	10,315,600
167,261,000	**Ministry Total Capital**	70,206,000	97,055,000	67,815,600
-	**Less: Special Warrants**	(63,041,200)	63,041,200	-
167,261,000	< TOTAL CAPITAL TO BE VOTED	133,247,200	34,013,800	67,815,600
167,261,000	**Ministry Total Capital**	70,206,000	97,055,000	
4,100,000	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	2,635,000	1,465,000	
171,361,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	72,841,000	98,520,000	

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3001		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	10,487,900	Ministry Administration	682,000	9,805,900	9,820,195
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,006
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	10,536,146	Total Operating	682,000	9,854,146	9,867,035
	-	Less: Special Warrants	(5,185,500)	5,185,500	-
	48,246	Less: Statutory Appropriations	-	48,246	46,840
	10,487,900	**Amount to be Voted**	5,867,500	4,620,400	9,820,195

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3001-1)	$
Salaries and wages	1,201,700
Employee benefits	147,700
Transportation and communication	153,800
Services	8,923,100
Supplies and equipment	61,600
	10,487,900

Main Office	$	
Salaries and wages	1,201,700	
Employee benefits	147,700	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
		1,734,000

Financial and Administrative Services	$	
Services	3,137,400	
		3,137,400

Human Resources	$	
Services	1,344,300	
		1,344,300

Communications Services	$	$
Services	1,602,000	
		1,602,000

Legal Services	$	
Services	577,400	
		577,400

Audit Services	$	
Services	174,600	
		174,600

Information Systems	$	
Services	1,918,200	
		1,918,200

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	10,536,146

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

POSTSECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and facilitating expansion of private degree-granting activity and college applied degree programs through recommendations of the Post-secondary Education Quality Assessment Board.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3002		**POSTSECONDARY EDUCATION PROGRAM**			
OPERATING					
1	3,296,692,500	Colleges and Universities	164,421,600	3,132,270,900	2,740,425,170
2	372,640,400	Student Support	31,974,400	340,666,000	357,204,710
S	63,130,000	Bad Debt Expenses for Student Loans, the *Financial Administration Act*	(2,877,500)	66,007,500	-
	3,732,462,900	Total Operating	193,518,500	3,538,944,400	3,097,629,880
	-	Less: Special Warrants	(2,005,521,200)	2,005,521,200	-
	63,130,000	Less: Statutory Appropriations	(2,877,500)	66,007,500	-
	3,669,332,900	**Amount to be Voted**	2,201,917,200	1,467,415,700	3,097,629,880
Assets					
4	175,661,000	Colleges and Universities	10,085,500	165,575,500	-
5	73,941,000	Student Support	(12,159,000)	86,100,000	-
	249,602,000	Total Assets	(2,073,500)	251,675,500	-
	-	Less: Special Warrants	(165,575,500)	165,575,500	-
	249,602,000	**Amount to be Voted**	163,502,000	86,100,000	-
CAPITAL					
3	157,261,000	Support for Postsecondary Education	70,206,000	87,055,000	57,500,000
	157,261,000	Total Capital	70,206,000	87,055,000	57,500,000
	-	Less: Special Warrants	(61,541,200)	61,541,200	-
	157,261,000	**Amount to be Voted**	131,747,200	25,513,800	57,500,000

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Colleges and Universities (3002-1)		$
Salaries and wages		8,503,900
Employee benefits		1,139,700
Transportation and communication		326,600
Services		4,456,500
Supplies and equipment		141,800
Transfer payments	$	
Grants for College Operating Costs	822,787,100	
Grants for University Operating Costs	2,164,985,100	
Grants for transition support of the Nursing Baccalaureate	46,866,400	
Learning Opportunities Task Force	9,044,000	
Grants to Compensate for Municipal Taxation	34,947,200	
Access to Opportunities Program	69,200,000	
Council of Ministers of Education, Canada	233,600	
Miscellaneous Grants	20,100	
College Quality Assurance Fund	59,643,000	
University Quality Assurance Fund	74,597,500	
		3,282,324,000
		3,296,892,500
Less: Recoveries		200,000
		3,296,692,500

Student Support (3002-2)		
Salaries and wages		4,805,000
Employee benefits		729,700
Transportation and communication		1,207,800
Services		4,093,800
Supplies and equipment		486,500
Transfer payments	$	
Student Support Programs	310,114,600	
Ontario/Quebec Exchange Fellowships	89,000	
Second Language programs	1,114,000	
Ontario Student Opportunity Trust Fund II	50,000,000	
		361,317,600
		372,640,400

Statutory Appropriations	$
Other transactions	
Bad Debt Expenses for Student Loans, the *Financial Administration Act*	63,130,000
	63,130,000
Total Operating for Postsecondary Education Program	3,732,462,900

Assets

Colleges and Universities (3002-4)		$
Deposits and prepaid expenses	$	
Grants for Colleges	3,561,000	
Grants for Universities	172,100,000	
		175,661,000
		175,661,000

Student Support (3002-5)	
Advances and recoverable amounts	73,941,000
	73,941,000
Total Assets for Postsecondary Education Program	249,602,000

CAPITAL

Support for Postsecondary Education (3002-3)		$
Transfer payments	$	
Capital Grants - Postsecondary	147,261,000	
Capital Grants - College Equipment and Renewal Fund	10,000,000	
		157,261,000
		157,261,000
Total Capital for Postsecondary Education Program		157,261,000

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

TRAINING AND EMPLOYMENT PROGRAM :

The program supports the delivery of programs and services which increases labour market supply to support economic growth; work with partners to develop standards and engage employers, in supporting a growing and flexible apprenticeship system; work with regulatory bodies, employers, immigrant groups, training providers and other stakeholders to provide opportunities for internationally trained individuals to work in their trades or professions; prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide adjustment services to companies and communities experiencing significant economic downturns, support lifelong learning through the Ontario Educational Communications Authority; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
3003		**TRAINING AND EMPLOYMENT PROGRAM**			
OPERATING					
1	55,012,200	Policy and Intergovernmental	(2,870,400)	57,882,600	53,528,295
2	225,123,800	Employment Preparation	10,162,600	214,961,200	195,128,820
3	143,690,000	Apprenticeship and Training Services	(2,443,200)	146,133,200	116,401,176
S	148,000	Bad Debt Expenses for Loans for Tools, the *Financial Administration Act*	-	148,000	-
	423,974,000	Total Operating	4,849,000	419,125,000	365,058,291
	-	Less: Special Warrants	(209,617,000)	209,617,000	-
	148,000	Less: Statutory Appropriations	-	148,000	-
	423,826,000	**Amount to be Voted**	214,466,000	209,360,000	365,058,291
Assets					
5	4,925,000	Employment Preparation	1,425,000	3,500,000	-
6	9,400,000	Apprenticeship and Training Services	-	9,400,000	2,005,300
	14,325,000	Total Assets	1,425,000	12,900,000	2,005,300
	-	Less: Special Warrants	(8,500,000)	8,500,000	-
	14,325,000	**Amount to be Voted**	9,925,000	4,400,000	2,005,300
CAPITAL					
4	10,000,000	Apprenticeship and Training Services	-	10,000,000	10,315,600
	10,000,000	Total Capital	-	10,000,000	10,315,600
	-	Less: Special Warrants	(1,500,000)	1,500,000	-
	10,000,000	**Amount to be Voted**	1,500,000	8,500,000	10,315,600

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Intergovernmental (3003-1)

		$
Salaries and wages		4,411,100
Employee benefits		570,300
Transportation and communication		358,500
Services		1,430,200
Supplies and equipment		202,000
Transfer payments		
Ontario Educational Communications Authority		48,040,100
		55,012,200

Employment Preparation (3003-2)

Salaries and wages		5,574,500
Employee benefits		805,400
Transportation and communication		1,185,100
Services		3,079,800
Supplies and equipment		245,000
Transfer payments	$	
Workplace Preparation	189,609,000	
Summer Jobs Service	24,625,000	
		214,234,000
		225,123,800

Apprenticeship and Training Services (3003-3)

Salaries and wages	14,683,700
Employee benefits	2,070,700
Transportation and communication	2,934,300
Services	6,323,900
Supplies and equipment	925,500
Transfer payments	
Workplace Support	116,751,900
	143,690,000

Statutory Appropriations

Other transactions	
Bad Debt Expenses for Loans for Tools, the *Financial Administration Act*	148,000
	148,000
Total Operating for Training and Employment Program	423,974,000

Assets

Employment Preparation (3003-5)

		$
Deposits and prepaid expenses	$	
Workplace Preparation	4,025,000	
Summer Jobs	900,000	
		4,925,000
		4,925,000

Apprenticeship and Training Services (3003-6)

Deposits and prepaid expenses	5,000,000
Loans and Investments	
Loans for Tools	4,400,000
	9,400,000
Total Assets for Training and Employment Program	14,325,000

CAPITAL

Apprenticeship and Training Services (3003-4)

	$
Transfer payments	
Apprenticeship Enhancement Fund	10,000,000
	10,000,000
Total Capital for Training and Employment Program	10,000,000

MINISTRY OF TRANSPORTATION

SUMMARY

Transportation is a cornerstone of economic prosperity and a strengthened quality of life. Much of what we value, our jobs, our health, our education and our leisure time, are all affected by the quality and availability of transportation. Similarly, Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation (MTO) supports safe and strong communities, an enhanced quality of life and a positive business climate by building and maintaining a safe, balanced and integrated transportation network. Consequently, the ministry is pursuing ways to make public transit a viable alternative to the personal automobile by promoting convenience, flexibility and accessibility. In addition, the ministry is working to ensure that Ontario's transportation infrastructure is maintained regularly, repaired when necessary and strategically expanded in order to protect public investments and that this is carried out in an environmentally sensitive manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet people's needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life into the 21st century.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
42,721,946	Ministry Administration Program	(4,555,600)	47,277,546	48,532,144
188,446,100	Transportation Policy and Planning Program	98,225,900	90,220,200	90,011,413
161,625,600	Road User Safety Program	(27,210,000)	188,835,600	148,480,519
273,033,100	Provincial Highways Management Program	7,244,200	265,788,900	283,221,184
65,176,300	Transportation Information and Information Technology Cluster Program	1,667,200	63,509,100	63,366,937
731,003,046	**Ministry Total Operating**	75,371,700	655,631,346	633,612,197
-	**Less: Special Warrants**	(394,227,000)	394,227,000	-
51,246	**Less: Statutory Appropriations**	3,000	48,246	46,839
730,951,800	< TOTAL OPERATING TO BE VOTED	469,595,700	261,356,100	633,565,358
731,003,046	**Ministry Total Operating**	75,371,700	655,631,346	
202,212,000	Net Consolidation Adjustment - GO Transit	10,060,000	192,152,000	
(71,500,000)	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	(20,150,000)	(51,350,000)	
861,715,046	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	65,281,700	796,433,346	

MINISTRY OF TRANSPORTATION

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
OPERATING				
Assets				
1,000	Transportation Policy and Planning Program	1,000	-	-
1,000	Road User Safety Program	1,000	-	-
1,000	Provincial Highways Management Program	1,000	-	-
1,000	Transportation Information and Information Technology Cluster Program	1,000	-	-
4,000	**Ministry Total Assets**	4,000	-	-
4,000	< TOTAL ASSETS TO BE VOTED	4,000	-	-

MINISTRY OF TRANSPORTATION

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
$		$	$	$
CAPITAL				
405,549,000	Transportation Policy and Planning Program	75,949,000	329,600,000	259,451,402
707,768,300	Provincial Highways Management Program	60,803,800	646,964,500	739,318,292
1,113,317,300	**Ministry Total Capital**	136,752,800	976,564,500	998,769,694
-	**Less: Special Warrants**	(238,000,000)	238,000,000	-
524,289,900	**Less: Statutory Appropriations**	(21,610,100)	545,900,000	-
589,027,400	< TOTAL CAPITAL TO BE VOTED	396,362,900	192,664,500	998,769,694
1,113,317,300	**Ministry Total Capital**	136,752,800	976,564,500	
(140,949,000)	Net Consolidation Adjustment - GO Transit	(170,031,000)	29,082,000	
20,100,000	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	20,100,000	-	
992,468,300	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(13,178,200)	1,005,646,500	
Assets				
684,250,000	Provincial Highways Management Program	(140,250,000)	824,500,000	-
684,250,000	**Ministry Total Assets**	(140,250,000)	824,500,000	-
-	**Less: Special Warrants**	(470,000,000)	470,000,000	-
684,250,000	< TOTAL ASSETS TO BE VOTED	329,750,000	354,500,000	-

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM :

The program provides business and resource planning, management advice and direct services to enable the Ministry of Transportation to deliver its priority transportation initiatives. This is achieved through the provision of expert leadership, advice and services to plan, develop, acquire, allocate and manage the ministry's facilities, finances and human resources. This program also provides strategic internal and external communications services and products that support, promote and educate the public on MTO's programs. Internal Audit and Legal Services are also provided through this program area.

The program works in partnership with central agencies and other ministries as well as employee and private sector organizations to ensure that the interests of the ministry are met in the development of government-wide management objectives.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	42,672,700	Business Support	(4,556,600)	47,229,300	48,485,305
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	11,834
	42,721,946	Total Operating	(4,555,600)	47,277,546	48,532,144
	-	Less: Special Warrants	(30,452,000)	30,452,000	-
	49,246	Less: Statutory Appropriations	1,000	48,246	46,839
	42,672,700	**Amount to be Voted**	25,895,400	16,777,300	48,485,305

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Support (2701-1)	$
Salaries and wages	12,076,700
Employee benefits	1,690,700
Transportation and communication	810,600
Services	29,440,400
Supplies and equipment	707,300
	44,725,700
Less: Recoveries	2,053,000
	42,672,700

Main Office	$	
Salaries and wages	1,227,300	
Employee benefits	122,700	
Transportation and communication	101,000	
Services	70,000	
Supplies and equipment	55,500	
	1,576,500	
Less: Recoveries from other ministries	1,000	
		1,575,500

Financial and Administrative Services	$	
Salaries and wages	2,426,600	
Employee benefits	557,200	
Transportation and communication	198,400	
Services	24,159,200	
Supplies and equipment	335,800	
	27,677,200	
Less: Recoveries from other ministries	2,049,000	
		25,628,200

Facilities and Business Services	$	
Salaries and wages	2,484,000	
Employee benefits	298,100	
Transportation and communication	299,500	
Services	531,500	
Supplies and equipment	105,000	
	3,718,100	
Less: Recoveries from other ministries	1,000	
		3,717,100

Communications Services	$	$
Salaries and wages	2,257,500	
Employee benefits	270,900	
Transportation and communication	57,500	
Services	320,000	
Supplies and equipment	99,100	
		3,005,000

Human Resources Services	$	
Salaries and wages	3,681,300	
Employee benefits	441,800	
Transportation and communication	112,000	
Services	258,300	
Supplies and equipment	68,200	
	4,561,600	
Less: Recoveries from other ministries	1,000	
		4,560,600

Audit Services	$	
Services	1,618,900	
		1,618,900

Legal Services	$	
Transportation and communication	42,200	
Services	2,482,500	
Supplies and equipment	43,700	
	2,568,400	
Less: Recoveries from other ministries	1,000	
		2,567,400

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	42,721,946

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM :

The primary focus of the Transportation Policy and Planning (TP&P) program is to plan and promote a safe, efficient and reliable multi-modal transportation system, including transit that supports safe and strong communities, an enhanced quality of life and a positive business climate. To achieve this, the program provides leadership in the setting of strategic policy directions for the ministry as part of its integrated long-term planning and works to enable a supportive policy and regulatory environment.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2702		**TRANSPORTATION POLICY AND PLANNING PROGRAM**			
OPERATING					
1	18,939,600	Policy and Planning	5,479,800	13,459,800	17,071,467
2	169,506,500	Urban and Regional Transportation	92,746,100	76,760,400	72,939,946
	188,446,100	Total Operating	98,225,900	90,220,200	90,011,413
	-	Less: Special Warrants	(57,456,000)	57,456,000	-
	188,446,100	**Amount to be Voted**	155,681,900	32,764,200	90,011,413
Assets					
4	1,000	Urban and Regional Transportation	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-
CAPITAL					
3	405,549,000	Urban and Regional Transportation	75,949,000	329,600,000	259,451,402
	405,549,000	Total Capital	75,949,000	329,600,000	259,451,402
	-	Less: Special Warrants	(180,000,000)	180,000,000	-
	405,549,000	**Amount to be Voted**	255,949,000	149,600,000	259,451,402

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2702-1)		$
Salaries and wages		11,583,800
Employee benefits		1,363,600
Transportation and communication		362,000
Services		5,437,000
Supplies and equipment		194,200
		18,940,600
Less: Recoveries		1,000
		18,939,600

Urban & Rural Infrastructure Policy Branch	$	
Salaries and wages	2,559,300	
Employee benefits	275,800	
Transportation and communication	95,800	
Services	1,692,300	
Supplies and equipment	34,100	
	4,657,300	
Less: Recoveries	1,000	
		4,656,300

Modal Policy & Partnerships	$	
Salaries and wages	2,878,400	
Employee benefits	346,700	
Transportation and communication	68,800	
Services	1,639,000	
Supplies and equipment	35,900	
		4,968,800

Transportation Planning	$	
Salaries and wages	3,599,700	
Employee benefits	435,200	
Transportation and communication	111,700	
Services	816,500	
Supplies and equipment	79,000	
		5,042,100

Strategic Policy	$	
Salaries and wages	2,546,400	
Employee benefits	305,900	
Transportation and communication	85,700	
Services	1,289,200	
Supplies and equipment	45,200	
		4,272,400

Urban and Regional Transportation (2702-2)		$
Transfer payments	$	
GO Transit Refinancing Obligations	46,606,500	
GO Transit Operating Subsidies	44,900,000	
Municipal Gas Tax Allocation	78,000,000	
		169,506,500
		169,506,500
Total Operating for Transportation Policy and Planning Program		188,446,100

- NOTES -

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Assets

Urban and Regional Transportation (2702-4)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Transportation Policy and Planning Program	1,000

CAPITAL

Urban and Regional Transportation (2702-3)		$
Transfer payments	$	
GO Transit	212,649,000	
Ontario Transit Technology and Infrastructure Expansion Program	75,000,000	
Ontario Transit Vehicles Program	60,000,000	
		347,649,000
Other transactions		
Transit High Occupancy Vehicle Lanes		57,900,000
		405,549,000
Total Capital for Transportation Policy and Planning Program		405,549,000

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM :

The Road User Safety Program contributes to key ministry strategies of improving road safety and mobility through the education, enforcement and regulation of safe driving behaviour and by improving customer service and the accessibility of MTO services. Our key objective is to reduce fatalities and injuries on our roads by developing, promoting and participating in road user safety programs. Road User Safety continues to work with many partners including police, community groups, safety organizations and the private sector to continuously improve road user safety.

The key safety responsibilities of the program are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; licence drivers and vehicles; and work with a broad range of partners to educate road users about safe driving behaviour and road user safety polices, laws and programs.

In order to ensure the policies that are developed are evidence-based, the program monitors developments in other jurisdictions, reviews the traffic safety research literature, and produces information products as needed.

The program is responsible for managing and improving customer service by setting standards and monitoring performance of service delivery, including the delivery of government products and services through electronic means for individuals and for the private and not for profit sectors. The management of information for every driver, vehicle and commercial carrier in Ontario is an inherent responsibility.

The Program's two main areas of focus are:
- Improving Ontario's road safety record and remaining one of the three safest jurisdictions in North America; and,
- Improving customer service, including increased access to and development of new ministry products and services (e.g., e-services).

The Program is also responsible for facilitating the delivery of core programs for other ministries (e.g., Drive Clean [MOE], Family Support Payments [MCSS]).

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2703		**ROAD USER SAFETY PROGRAM**			
OPERATING					
1	161,624,600	Road User Safety	(27,211,000)	188,835,600	148,480,519
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	161,625,600	Total Operating	(27,210,000)	188,835,600	148,480,519
	-	Less: Special Warrants	(121,000,000)	121,000,000	-
	1,000	Less: Statutory Appropriations	1,000	-	-
	161,624,600	**Amount to be Voted**	93,789,000	67,835,600	148,480,519
Assets					
2	1,000	Road User Safety	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Road User Safety (2703-1)	$
Salaries and wages	67,738,000
Employee benefits	8,806,000
Transportation and communication	7,380,800
Services	62,919,300
Supplies and equipment	18,784,600
Transfer payments	
Community Safety Grants	200,000
	165,828,700
Less: Recoveries	4,204,100
	161,624,600
Statutory Appropriations	
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000
Total Operating for Road User Safety Program	161,625,600

Assets

Road User Safety (2703-2)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Road User Safety Program	1,000

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure to support the development of safe and strong communities in Ontario.

The program manages activities to preserve public investment in existing infrastructure and improve the movement of people and goods on Ontario's highways, particularly on key trade corridors. These activities include planning, engineering and detailed design, highway rehabilitation, new construction and construction administration.

The program also develops operational policies and guidelines, sets engineering and environmental standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports and ferry services.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2704		**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM**			
OPERATING					
1	273,032,100	Operations and Maintenance	7,243,200	265,788,900	283,221,184
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	273,033,100	Total Operating	7,244,200	265,788,900	283,221,184
	-	Less: Special Warrants	(147,213,000)	147,213,000	-
	1,000	Less: Statutory Appropriations	1,000	-	-
	273,032,100	**Amount to be Voted**	154,456,200	118,575,900	283,221,184
Assets					
5	1,000	Provincial Highways Management	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

MINISTRY OF TRANSPORTATION

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2704		**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM**			
CAPITAL					
2	183,477,400	Engineering and Construction	82,412,900	101,064,500	739,318,292
4	1,000	Highway Work-In-Progress	1,000	-	-
S	524,289,900	Amortization, the *Financial Administration Act*	(21,610,100)	545,900,000	-
	707,768,300	Total Capital	60,803,800	646,964,500	739,318,292
	-	Less: Special Warrants	(58,000,000)	58,000,000	-
	524,289,900	Less: Statutory Appropriations	(21,610,100)	545,900,000	-
	183,478,400	**Amount to be Voted**	140,413,900	43,064,500	739,318,292
Assets					
3	684,250,000	Transportation Infrastructure Assets	(140,250,000)	824,500,000	-
	684,250,000	Total Assets	(140,250,000)	824,500,000	-
	-	Less: Special Warrants	(470,000,000)	470,000,000	-
	684,250,000	**Amount to be Voted**	329,750,000	354,500,000	-

- NOTES -

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Operations and Maintenance (2704-1)		$
Salaries and wages		42,280,000
Employee benefits		10,420,000
Transportation and communication		5,326,900
Services		176,048,300
Supplies and equipment		36,826,900
Transfer payments	$	
Payments in lieu of municipal taxation	5,400,000	
Municipal Ferries	2,330,000	
		7,730,000
		278,632,100
Less: Recoveries		5,600,000
		273,032,100

Highways Operations and Maintenance		$	
Salaries and wages		40,295,100	
Employee benefits		10,166,900	
Transportation and communication		4,862,800	
Services		174,748,300	
Supplies and equipment		35,225,400	
Transfer payments	$		
Payments in lieu of municipal taxation	5,400,000		
Municipal Ferries	2,330,000		
		7,730,000	
		273,028,500	
Less: Recoveries		5,500,000	
			267,528,500

Remote Aviation	$	$
Salaries and wages	1,984,900	
Employee benefits	253,100	
Transportation and communication	464,100	
Services	1,300,000	
Supplies and equipment	1,601,500	
	5,603,600	
Less: Recoveries	100,000	
		5,503,600

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000
Total Operating for Provincial Highways Management Program	273,033,100

Assets

Provincial Highways Management (2704-5)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Provincial Highways Management Program	1,000

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Engineering and Construction (2704-2)		$
Salaries and wages		39,551,900
Employee benefits		7,550,500
Transportation and communication		2,573,000
Services		30,869,600
Supplies and equipment		8,374,500
Transfer payments	$	
Connecting Links	15,000,000	
Millennium Partnership - Provincial	40,000,000	
Millennium Partnership - Canada Ontario Infrastructure Program Fund	15,000,000	
Gateway Investments - Federal Contribution	6,250,000	
Gateway Investments	6,250,000	
Transition Fund	16,441,900	
First Nations	3,000,000	
Land Transfers	2,665,000	
Canada-Ontario Municipal Rural Infrastructure Fund	1,000	
		104,607,900
Other transactions		
Canadian Strategic Infrastructure Fund		1,000
		193,528,400
Less: Recoveries		10,051,000
		183,477,400

Transfer Payments		$	$
Transfer payments	$		
Connecting Links	15,000,000		
Millennium Partnership - Provincial	40,000,000		
Millennium Partnership - Canada Ontario Infrastructure Program Fund	15,000,000		
Gateway Investments - Federal Contribution	6,250,000		
Gateway Investments	6,250,000		
Transition Fund	16,441,900		
First Nations	3,000,000		
Land Transfers	2,665,000		
Canada--Ontario Municipal Rural Infrastructure Fund	1,000		
		104,607,900	
			104,607,900

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Highway Capital and Construction	$	$
Salaries and wages	39,551,900	
Employee benefits	7,550,500	
Transportation and communication	2,467,200	
Services	29,507,800	
Supplies and equipment	7,322,600	
Other transactions		
Canadian Strategic Infrastructure Fund	1,000	
	86,401,000	
Less: Recoveries	10,050,000	
		76,351,000

Remote Aviation	$	
Transportation and communication	105,800	
Services	1,361,800	
Supplies and equipment	1,051,900	
	2,519,500	
Less: Recoveries	1,000	
		2,518,500

Statutory Appropriations	
Other transactions	
Amortization, the *Financial Administration Act*	524,289,900
	524,289,900

Highway Work-In-Progress (2704-4)	$
Salaries and wages	55,691,200
Employee benefits	6,797,400
Transportation and communication	3,380,800
Services	176,390,000
Supplies and equipment	21,835,800
Other transactions	
Capital Investments	733,655,800
	997,751,000
Less: Recoveries	997,750,000
	1,000
Total Capital for Provincial Highways Management Program	707,768,300

Assets

Transportation Infrastructure Assets (2704-3)	$
Tangible capital assets	997,750,000
Less: Recoveries	313,500,000
	684,250,000
Total Assets for Provincial Highways Management Program	684,250,000

MINISTRY OF TRANSPORTATION

TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Transportation Information and Information Technology Cluster (I&IT) provides leadership in the use and deployment of information technology for the Ministry of Transportation (MTO), and enables the ministry's core businesses to deliver on elements of the Results Based Plan through effective management of the ministry's information and information technology resources. The cluster focuses on planning MTO's I&IT investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the cluster continues to modernize the ministry's systems and platforms. MTO's information and information systems benefit internal MTO clients as well as external stakeholders such as other ministries and private sector partners (delivered through MTO's core businesses). As such, I&IT manages the ministry's information and information systems as major business assets.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$		$	$	$
2705		**TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	65,176,300	Information and Information Technology	1,667,200	63,509,100	63,366,937
	65,176,300	Total Operating	1,667,200	63,509,100	63,366,937
	-	Less: Special Warrants	(38,106,000)	38,106,000	-
	65,176,300	**Amount to be Voted**	39,773,200	25,403,100	63,366,937
Assets					
2	1,000	Information and Information Technology	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology (2705-1)	$
Salaries and wages	18,050,400
Employee benefits	1,940,100
Transportation and communication	1,206,100
Services	38,784,800
Supplies and equipment	5,195,900
	65,177,300
Less: Recoveries	1,000
	65,176,300
Total Operating for Transportation Information and Information Technology Cluster Program	65,176,300

Assets

Information and Information Technology (2705-2)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Transportation Information and Information Technology Cluster Program	1,000

SUMMARY TABLES

TABLE 1A - GENERAL

for the Fiscal Year

Ministries	OPERATING					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Agriculture and Food	315,418,700	-	79,246	315,497,946	233,900,000	549,397,946
Attorney General	1,108,104,400	-	5,350,246	1,113,454,646	48,542,000	1,161,996,646
Cabinet Office	15,322,800	-	-	15,322,800	-	15,322,800
Children and Youth Services	2,831,429,800	-	48,246	2,831,478,046	-	2,831,478,046
Citizenship and Immigration	61,579,600	-	48,246	61,627,846	-	61,627,846
Community and Social Services	6,296,803,000	-	20,448,246	6,317,251,246	-	6,317,251,246
Community Safety and Correctional Services	1,743,880,700	-	1,251,246	1,745,131,946	-	1,745,131,946
Consumer and Business Services	213,066,700	-	65,246	213,131,946	-	213,131,946
Culture	246,147,700	-	48,246	246,195,946	30,930,000	277,125,946
Democratic Renewal Secretariat	3,932,800	-	12,189	3,944,989	-	3,944,989
Economic Development and Trade	413,750,800	-	49,246	413,800,046	-	413,800,046
Education	10,629,112,800	-	359,048,246	10,988,161,046	(5,920,700)	10,982,240,346
Energy	25,973,400	-	48,246	26,021,646	110,800,000	136,821,646
Environment	298,994,800	-	50,246	299,045,046	5,000,000	304,045,046
Finance	1,813,129,600	-	10,387,074,446	12,200,204,046	1,242,983,400	13,443,187,446
Francophone Affairs, Office of	3,530,500	-	-	3,530,500	-	3,530,500
Health and Long-Term Care	30,224,974,200	-	5,365,435	30,230,339,635	30,470,400	30,260,810,035
Intergovernmental Affairs	8,602,400	-	12,189	8,614,589	-	8,614,589
Labour	133,250,100	-	48,246	133,298,346	-	133,298,346
Lieutenant Governor, Office of the	1,077,100	-	-	1,077,100	-	1,077,100
Management Board Secretariat	1,845,606,000	-	693,246	1,846,299,246	(93,750,000)	1,752,549,246
Municipal Affairs and Housing	806,341,500	-	147,624	806,489,124	(114,400,000)	692,089,124
Native Affairs Secretariat, Ontario	14,293,000	-	-	14,293,000	-	14,293,000
Natural Resources	404,277,000	-	53,246	404,330,246	100,802,400	505,132,646
Northern Development and Mines	73,454,800	-	49,246	73,504,046	(300,000)	73,204,046
Premier, Office of the	2,980,100	-	79,784	3,059,884	-	3,059,884
Public Infrastructure Renewal	30,782,200	-	48,246	30,830,446	-	30,830,446
Tourism and Recreation	133,582,600	-	48,246	133,630,846	50,414,300	184,045,146
Training, Colleges and Universities	4,103,646,800	-	63,326,246	4,166,973,046	27,100,000	4,194,073,046
Transportation	730,951,800	-	51,246	731,003,046	130,712,000	861,715,046
TOTAL	64,533,997,700	-	10,843,544,587	75,377,542,287	1,797,283,800	77,174,826,087

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

OPERATING SUMMARY

Ending March 31, 2005

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
200,000	-	11,800,000	12,000,000	Agriculture and Food
3,483,000	-	-	3,483,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
22,450,000	-	-	22,450,000	Community and Social Services
14,000	-	-	14,000	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
14,272,000	-	-	14,272,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
3,800,000	-	-	3,800,000	Finance
-	-	-	-	Francophone Affairs, Office of
116,244,700	-	-	116,244,700	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
3,000	-	-	3,000	Management Board Secretariat
3,056,700	-	500,000	3,556,700	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
2,720,000	-	-	2,720,000	Natural Resources
-	-	-	-	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
263,927,000	-	-	263,927,000	Training, Colleges and Universities
4,000	-	-	4,000	Transportation
433,024,400	-	12,300,000	445,324,400	

TABLE 1B - COMPARATIVE STATEMENT OF

Ministries	OPERATING		
	Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$	$	$
Agriculture and Food	315,497,946	405,050,746	378,593,402
Attorney General	1,113,454,646	981,674,346	1,029,506,091
Cabinet Office	15,322,800	15,822,800	17,664,543
Children and Youth Services	2,831,478,046	2,602,299,400	2,438,064,966
Citizenship and Immigration	61,627,846	62,676,846	54,163,051
Community and Social Services	6,317,251,246	5,985,668,246	5,910,602,563
Community Safety and Correctional Services	1,745,131,946	1,498,566,146	1,735,534,346
Consumer and Business Services	213,131,946	179,996,246	181,715,869
Culture	246,195,946	231,869,200	243,244,339
Democratic Renewal Secretariat	3,944,989	-	-
Economic Development and Trade	413,800,046	307,951,312	231,140,428
Education	10,988,161,046	10,027,132,046	9,710,476,280
Energy	26,021,646	34,993,346	32,773,901
Environment	299,045,046	265,821,046	234,644,811
Finance	12,200,204,046	10,576,070,535	10,330,984,988
Francophone Affairs, Office of	3,530,500	3,530,500	2,911,131
Health and Long-Term Care	30,230,339,635	28,235,380,003	25,996,269,605
Intergovernmental Affairs	8,614,589	6,195,589	8,889,391
Labour	133,298,346	119,635,046	117,525,064
Lieutenant Governor, Office of the	1,077,100	998,800	1,086,884
Management Board Secretariat	1,846,299,246	2,577,892,112	467,666,888
Municipal Affairs and Housing	806,489,124	796,964,778	811,531,114
Native Affairs Secretariat, Ontario	14,293,000	14,820,800	14,757,507
Natural Resources	404,330,246	356,228,946	379,795,654
Northern Development and Mines	73,504,046	77,732,546	76,108,268
Premier, Office of the	3,059,884	3,059,884	3,831,077
Public Infrastructure Renewal	30,830,446	30,819,900	32,782,495
Tourism and Recreation	133,630,846	90,319,246	87,584,513
Training, Colleges and Universities	4,166,973,046	3,967,923,546	3,472,555,206
Transportation	731,003,046	655,631,346	633,612,197
TOTAL	75,377,542,287	70,112,725,303	64,636,016,572

Note :

1. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

2. Commencing in 2003-04, Estimates were presented on the accrual basis of accounting. Information for 2002-03, however, is presented on the modified cash basis.

MINISTRY OPERATING TOTALS (See Note 2 below.)

Assets			Ministries
Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual	
$	$	$	
12,000,000	16,803,500	3,650,500	Agriculture and Food
3,483,000	5,296,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,180,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
22,450,000	15,750,000	-	Community and Social Services
14,000	-	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
14,272,000	13,352,100	-	Economic Development and Trade
750,000	625,000	-	Education
-	-	-	Energy
-	-	-	Environment
3,800,000	1,003,701,000	-	Finance
-	-	-	Francophone Affairs, Office of
116,244,700	103,644,300	-	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
3,000	-	-	Management Board Secretariat
3,556,700	1,616,100	1,087,850	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
2,720,000	-	-	Natural Resources
-	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
263,927,000	264,575,500	2,005,300	Training, Colleges and Universities
4,000	-	-	Transportation
445,324,400	1,427,543,500	6,743,650	

TABLE 1C - OPERATING ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	61,082,546	9,407,100	6,301,500	60,696,300	3,420,500
Attorney General	503,674,046	66,380,100	25,025,300	234,639,600	21,400,700
Cabinet Office	10,255,900	1,295,400	259,000	3,221,500	291,000
Children and Youth Services	138,442,646	16,220,000	3,457,100	58,587,800	9,134,200
Citizenship and Immigration	22,114,646	2,723,800	1,785,600	14,363,100	1,185,800
Community and Social Services	260,550,846	40,492,900	37,203,700	94,755,400	37,653,700
Community Safety and Correctional Services	1,018,962,646	148,118,800	66,715,200	317,301,800	141,299,800
Consumer and Business Services	95,331,446	13,813,000	8,061,800	101,828,200	6,783,800
Culture	6,372,546	693,700	480,600	3,197,500	348,800
Democratic Renewal Secretariat	1,750,489	259,400	143,900	1,751,600	38,600
Economic Development and Trade	33,228,046	4,293,300	10,996,000	80,464,300	4,654,800
Education	94,906,746	13,870,100	13,284,300	112,784,700	12,640,600
Energy	9,247,646	1,175,200	639,700	15,669,500	426,400
Environment	142,019,246	18,511,700	5,643,100	118,347,900	6,272,300
Finance	262,089,846	33,527,300	19,947,100	185,269,600	29,124,300
Francophone Affairs, Office of	1,301,600	163,700	235,000	1,805,200	25,000
Health and Long-Term Care	387,138,135	58,791,900	48,838,800	299,666,000	81,241,700
Intergovernmental Affairs	4,698,589	579,300	699,400	2,112,800	397,900
Labour	97,727,446	12,775,000	7,921,300	58,580,100	5,192,000
Lieutenant Governor, Office of the	586,900	70,400	32,100	229,400	37,500
Management Board Secretariat	287,107,046	967,287,300	69,161,100	259,680,900	19,426,900
Municipal Affairs and Housing	64,576,924	8,145,200	4,972,000	93,702,500	2,441,900
Native Affairs Secretariat, Ontario	4,239,800	604,900	415,100	2,542,100	85,000
Natural Resources	251,627,946	27,324,500	25,830,700	175,895,500	48,320,200
Northern Development and Mines	29,127,146	3,848,500	2,489,200	21,873,500	1,736,200
Premier, Office of the	2,450,384	250,200	112,400	226,800	20,100
Public Infrastructure Renewal	13,586,046	2,312,100	940,000	15,625,200	970,100
Tourism and Recreation	14,730,346	1,434,800	1,599,100	13,999,800	1,145,500
Training, Colleges and Universities	39,228,146	5,463,500	6,166,100	28,307,300	2,062,400
Transportation	151,777,146	24,220,400	15,086,400	312,629,800	61,708,900
TOTAL	4,009,932,887	1,484,053,500	384,442,600	2,689,755,700	499,486,600

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

FOR 2004-05 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
175,487,000	41,000	938,000	315,497,946	Agriculture and Food
328,875,800	5,302,000	71,842,900	1,113,454,646	Attorney General
-	-	-	15,322,800	Cabinet Office
2,605,636,300	-	-	2,831,478,046	Children and Youth Services
19,456,900	-	2,000	61,627,846	Citizenship and Immigration
5,827,794,700	20,400,000	1,600,000	6,317,251,246	Community and Social Services
70,653,300	1,203,000	19,122,600	1,745,131,946	Community Safety and Correctional Services
-	17,000	12,703,300	213,131,946	Consumer and Business Services
235,103,800	-	1,000	246,195,946	Culture
1,000	-	-	3,944,989	Democratic Renewal Secretariat
280,825,000	401,000	1,062,400	413,800,046	Economic Development and Trade
10,749,428,500	-	8,753,900	10,988,161,046	Education
-	-	1,136,800	26,021,646	Energy
10,005,000	2,000	1,756,200	299,045,046	Environment
997,574,700	10,715,388,400	42,717,200	12,200,204,046	Finance
-	-	-	3,530,500	Francophone Affairs, Office of
29,352,329,200	5,305,000	2,971,100	30,230,339,635	Health and Long-Term Care
126,600	-	-	8,614,589	Intergovernmental Affairs
268,000	-	49,165,500	133,298,346	Labour
-	120,800	-	1,077,100	Lieutenant Governor, Office of the
146,700	976,829,100	733,339,800	1,846,299,246	Management Board Secretariat
719,408,400	75,000	86,832,800	806,489,124	Municipal Affairs and Housing
6,406,100	-	-	14,293,000	Native Affairs Secretariat, Ontario
20,526,900	5,000	145,200,500	404,330,246	Natural Resources
24,482,600	1,000	10,054,100	73,504,046	Northern Development and Mines
-	-	-	3,059,884	Premier, Office of the
1,500,000	-	4,103,000	30,830,446	Public Infrastructure Renewal
100,472,300	250,000	1,000	133,630,846	Tourism and Recreation
4,022,667,600	63,278,000	200,000	4,166,973,046	Training, Colleges and Universities
177,436,500	3,000	11,859,100	731,003,046	Transportation
55,726,612,900	11,788,621,300	1,205,363,200	75,377,542,287	

TABLE 1D - OPERATING ESTIMATES FOR 2004-05 (Asset Accounts)

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$
Agriculture and Food	-	-	12,000,000	-	12,000,000
Attorney General	3,483,000	-	-	-	3,483,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	22,450,000	-	-	22,450,000
Community Safety and Correctional Services	7,000	7,000	-	-	14,000
Consumer and Business Services	-	-	-	-	-
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	14,272,000	-	-	-	14,272,000
Education	750,000	-	-	-	750,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	2,000,000	1,800,000	-	-	3,800,000
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	10,200,000	106,044,700	-	-	116,244,700
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	3,000	-	-	-	3,000
Municipal Affairs and Housing	-	-	3,556,700	-	3,556,700
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	2,720,000	-	-	-	2,720,000
Northern Development and Mines	-	-	-	-	-
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-
Training, Colleges and Universities	185,586,000	73,941,000	4,400,000	-	263,927,000
Transportation	4,000	-	-	-	4,000
TOTAL	219,025,000	206,342,700	19,956,700	-	445,324,400

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

TABLE 2A - GENERAL

for the Fiscal Year

Ministries	CAPITAL					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Agriculture and Food	6,119,500	-	-	6,119,500	700,000	6,819,500
Attorney General	50,528,000	-	-	50,528,000	4,600,000	55,128,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	9,077,200	-	-	9,077,200	-	9,077,200
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	21,100,000	-	-	21,100,000	-	21,100,000
Community Safety and Correctional Services	41,520,700	-	-	41,520,700	-	41,520,700
Consumer and Business Services	1,910,000	-	-	1,910,000	-	1,910,000
Culture	86,140,100	-	-	86,140,100	(16,100,000)	70,040,100
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	38,792,000	-	-	38,792,000	-	38,792,000
Education	26,690,000	-	-	26,690,000	-	26,690,000
Energy	-	-	-	-	52,400,000	52,400,000
Environment	13,400,000	-	-	13,400,000	-	13,400,000
Finance	-	-	-	-	4,330,000	4,330,000
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	344,039,500	-	-	344,039,500	1,800,000	345,839,500
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	35,502,400	-	-	35,502,400	(48,150,000)	(12,647,600)
Municipal Affairs and Housing	234,066,500	-	-	234,066,500	-	234,066,500
Native Affairs Secretariat, Ontario	1,600,000	-	-	1,600,000	-	1,600,000
Natural Resources	81,385,000	-	3,441,600	84,826,600	-	84,826,600
Northern Development and Mines	372,437,500	-	-	372,437,500	75,000,000	447,437,500
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	318,002,000	-	-	318,002,000	-	318,002,000
Tourism and Recreation	58,718,700	-	-	58,718,700	5,800,000	64,518,700
Training, Colleges and Universities	167,261,000	-	-	167,261,000	4,100,000	171,361,000
Transportation	589,027,400	-	524,289,900	1,113,317,300	(120,849,000)	992,468,300
TOTAL	2,497,317,500	-	527,731,500	3,025,049,000	(36,369,000)	2,988,680,000

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

CAPITAL SUMMARY

Ending March 31, 2005

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
-	-	-	-	Agriculture and Food
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
-	-	-	-	Children and Youth Services
-	-	-	-	Citizenship and Immigration
-	-	-	-	Community and Social Services
-	-	-	-	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
-	-	-	-	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	-	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Management Board Secretariat
-	-	-	-	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
10,162,000	-	-	10,162,000	Natural Resources
-	-	-	-	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
-	-	-	-	Training, Colleges and Universities
684,250,000	-	-	684,250,000	Transportation
694,412,000	-	-	694,412,000	

TABLE 2B - COMPARATIVE STATEMENT OF

Ministries	CAPITAL		
	Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$	$	$
Agriculture and Food	6,119,500	235,000	-
Attorney General	50,528,000	22,000,000	42,557,276
Cabinet Office	-	-	-
Children and Youth Services	9,077,200	-	6,796,691
Citizenship and Immigration	-	-	-
Community and Social Services	21,100,000	13,000,000	16,467,336
Community Safety and Correctional Services	41,520,700	52,667,100	67,338,003
Consumer and Business Services	1,910,000	854,500	709,600
Culture	86,140,100	85,000,000	9,000,000
Democratic Renewal Secretariat	-	-	-
Economic Development and Trade	38,792,000	45,558,500	22,537,098
Education	26,690,000	16,085,000	9,575,124
Energy	-	-	-
Environment	13,400,000	14,650,000	13,367,389
Finance	-	2,000,000	112,857,827
Francophone Affairs, Office of	-	-	-
Health and Long-Term Care	344,039,500	511,192,400	342,258,882
Intergovernmental Affairs	-	-	-
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Management Board Secretariat	35,502,400	15,158,700	36,154,991
Municipal Affairs and Housing	234,066,500	182,330,000	63,201,010
Native Affairs Secretariat, Ontario	1,600,000	3,340,000	2,079,699
Natural Resources	84,826,600	91,184,000	72,350,926
Northern Development and Mines	372,437,500	306,928,600	351,700,190
Premier, Office of the	-	-	-
Public Infrastructure Renewal	318,002,000	375,018,000	3,697,150
Tourism and Recreation	58,718,700	46,640,200	50,401,242
Training, Colleges and Universities	167,261,000	97,055,000	67,815,600
Transportation	1,113,317,300	976,564,500	998,769,694
TOTAL	3,025,049,000	2,857,461,500	2,289,635,728

Note :

1. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

2. Commencing in 2003-04, Estimates were presented on the accrual basis of accounting. Information for 2002-03, however, is presented on the modified cash basis.

MINISTRY CAPITAL TOTALS (See Note 2 below.)

Assets			Ministries
Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual	
$	$	$	
-	-	-	Agriculture and Food
-	-	-	Attorney General
-	-	-	Cabinet Office
-	-	-	Children and Youth Services
-	-	-	Citizenship and Immigration
-	-	-	Community and Social Services
-	-	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
-	-	-	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
-	-	-	Finance
-	-	-	Francophone Affairs, Office of
-	-	-	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Management Board Secretariat
-	-	-	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
10,162,000	-	-	Natural Resources
-	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
-	-	-	Training, Colleges and Universities
684,250,000	824,500,000	-	Transportation
694,412,000	824,500,000	-	

TABLE 2C - CAPITAL ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	-	-	-	6,119,500	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	22,327,300	6,190,100
Consumer and Business Services	-	-	-	1,910,000	-
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	600,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	28,862,400	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	567,000	59,471,500	18,077,500
Northern Development and Mines	-	-	50,000	20,428,500	1,075,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	4,000,000	-
Tourism and Recreation	-	-	-	2,950,000	430,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	95,243,100	14,347,900	5,953,800	207,259,600	30,210,300
TOTAL	95,243,100	14,347,900	6,570,800	353,928,800	55,982,900

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

FOR 2004-05 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
-	-	-	6,119,500	Agriculture and Food
-	50,528,000	-	50,528,000	Attorney General
-	-	-	-	Cabinet Office
7,700,000	1,377,200	-	9,077,200	Children and Youth Services
-	-	-	-	Citizenship and Immigration
21,100,000	-	-	21,100,000	Community and Social Services
-	13,003,300	-	41,520,700	Community Safety and Correctional Services
-	-	-	1,910,000	Consumer and Business Services
86,140,100	-	-	86,140,100	Culture
-	-	-	-	Democratic Renewal Secretariat
38,792,000	-	-	38,792,000	Economic Development and Trade
20,000,000	6,690,000	-	26,690,000	Education
-	-	-	-	Energy
11,400,000	1,400,000	-	13,400,000	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
335,539,500	8,500,000	-	344,039,500	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
6,640,000	-	-	35,502,400	Management Board Secretariat
218,766,500	15,300,000	-	234,066,500	Municipal Affairs and Housing
1,600,000	-	-	1,600,000	Native Affairs Secretariat, Ontario
6,232,000	3,441,600	2,963,000	84,826,600	Natural Resources
92,434,000	258,450,000	-	372,437,500	Northern Development and Mines
-	-	-	-	Premier, Office of the
164,002,000	150,000,000	-	318,002,000	Public Infrastructure Renewal
55,338,700	-	-	58,718,700	Tourism and Recreation
167,261,000	-	-	167,261,000	Training, Colleges and Universities
452,256,900	1,315,846,700	1,007,801,000	1,113,317,300	Transportation
1,685,202,700	1,824,536,800	1,010,764,000	3,025,049,000	

TABLE 2D - CAPITAL ESTIMATES FOR 2004-05 (Asset Accounts)

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$	$
Agriculture and Food	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	-	-	-
Consumer and Business Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-	-
Natural Resources	-	-	-	10,162,000	-	10,162,000
Northern Development and Mines	-	-	-	-	-	-
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	-	-	-	997,750,000	313,500,000	684,250,000
TOTAL	-	-	-	1,007,912,000	313,500,000	694,412,000

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

TABLE 3A -

for the Fiscal Year

Ministries	OPERATING AND CAPITAL					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Agriculture and Food	321,538,200	-	79,246	321,617,446	234,600,000	556,217,446
Attorney General	1,158,632,400	-	5,350,246	1,163,982,646	53,142,000	1,217,124,646
Cabinet Office	15,322,800	-	-	15,322,800	-	15,322,800
Children and Youth Services	2,840,507,000	-	48,246	2,840,555,246	-	2,840,555,246
Citizenship and Immigration	61,579,600	-	48,246	61,627,846	-	61,627,846
Community and Social Services	6,317,903,000	-	20,448,246	6,338,351,246	-	6,338,351,246
Community Safety and Correctional Services	1,785,401,400	-	1,251,246	1,786,652,646	-	1,786,652,646
Consumer and Business Services	214,976,700	-	65,246	215,041,946	-	215,041,946
Culture	332,287,800	-	48,246	332,336,046	14,830,000	347,166,046
Democratic Renewal Secretariat	3,932,800	-	12,189	3,944,989	-	3,944,989
Economic Development and Trade	452,542,800	-	49,246	452,592,046	-	452,592,046
Education	10,655,802,800	-	359,048,246	11,014,851,046	(5,920,700)	11,008,930,346
Energy	25,973,400	-	48,246	26,021,646	163,200,000	189,221,646
Environment	312,394,800	-	50,246	312,445,046	5,000,000	317,445,046
Finance	1,813,129,600	-	10,387,074,446	12,200,204,046	1,247,313,400	13,447,517,446
Francophone Affairs, Office of	3,530,500	-	-	3,530,500	-	3,530,500
Health and Long-Term Care	30,569,013,700	-	5,365,435	30,574,379,135	32,270,400	30,606,649,535
Intergovernmental Affairs	8,602,400	-	12,189	8,614,589	-	8,614,589
Labour	133,250,100	-	48,246	133,298,346	-	133,298,346
Lieutenant Governor, Office of the	1,077,100	-	-	1,077,100	-	1,077,100
Management Board Secretariat	1,881,108,400	-	693,246	1,881,801,646	(141,900,000)	1,739,901,646
Municipal Affairs and Housing	1,040,408,000	-	147,624	1,040,555,624	(114,400,000)	926,155,624
Native Affairs Secretariat, Ontario	15,893,000	-	-	15,893,000	-	15,893,000
Natural Resources	485,662,000	-	3,494,846	489,156,846	100,802,400	589,959,246
Northern Development and Mines	445,892,300	-	49,246	445,941,546	74,700,000	520,641,546
Premier, Office of the	2,980,100	-	79,784	3,059,884	-	3,059,884
Public Infrastructure Renewal	348,784,200	-	48,246	348,832,446	-	348,832,446
Tourism and Recreation	192,301,300	-	48,246	192,349,546	56,214,300	248,563,846
Training, Colleges and Universities	4,270,907,800	-	63,326,246	4,334,234,046	31,200,000	4,365,434,046
Transportation	1,319,979,200	-	524,341,146	1,844,320,346	9,863,000	1,854,183,346
TOTAL	67,031,315,200	-	11,371,276,087	78,402,591,287	1,760,914,800	80,163,506,087

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

GENERAL SUMMARY

Ending March 31, 2005

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
200,000	-	11,800,000	12,000,000	Agriculture and Food
3,483,000	-	-	3,483,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
22,450,000	-	-	22,450,000	Community and Social Services
14,000	-	-	14,000	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
14,272,000	-	-	14,272,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
3,800,000	-	-	3,800,000	Finance
-	-	-	-	Francophone Affairs, Office of
116,244,700	-	-	116,244,700	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
3,000	-	-	3,000	Management Board Secretariat
3,056,700	-	500,000	3,556,700	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
12,882,000	-	-	12,882,000	Natural Resources
-	-	-	-	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
263,927,000	-	-	263,927,000	Training, Colleges and Universities
684,254,000	-	-	684,254,000	Transportation
1,127,436,400	-	12,300,000	1,139,736,400	

TABLE 3B - COMPARATIVE STATEMENT

Ministries	OPERATING AND CAPITAL		
	Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	$	$	$
Agriculture and Food	321,617,446	405,285,746	378,593,402
Attorney General	1,163,982,646	1,003,674,346	1,072,063,367
Cabinet Office	15,322,800	15,822,800	17,664,543
Children and Youth Services	2,840,555,246	2,602,299,400	2,444,861,657
Citizenship and Immigration	61,627,846	62,676,846	54,163,051
Community and Social Services	6,338,351,246	5,998,668,246	5,927,069,899
Community Safety and Correctional Services	1,786,652,646	1,551,233,246	1,802,872,349
Consumer and Business Services	215,041,946	180,850,746	182,425,469
Culture	332,336,046	316,869,200	252,244,339
Democratic Renewal Secretariat	3,944,989	-	-
Economic Development and Trade	452,592,046	353,509,812	253,677,526
Education	11,014,851,046	10,043,217,046	9,720,051,404
Energy	26,021,646	34,993,346	32,773,901
Environment	312,445,046	280,471,046	248,012,200
Finance	12,200,204,046	10,578,070,535	10,443,842,815
Francophone Affairs, Office of	3,530,500	3,530,500	2,911,131
Health and Long-Term Care	30,574,379,135	28,746,572,403	26,338,528,487
Intergovernmental Affairs	8,614,589	6,195,589	8,889,391
Labour	133,298,346	119,635,046	117,525,064
Lieutenant Governor, Office of the	1,077,100	998,800	1,086,884
Management Board Secretariat	1,881,801,646	2,593,050,812	503,821,879
Municipal Affairs and Housing	1,040,555,624	979,294,778	874,732,124
Native Affairs Secretariat, Ontario	15,893,000	18,160,800	16,837,206
Natural Resources	489,156,846	447,412,946	452,146,580
Northern Development and Mines	445,941,546	384,661,146	427,808,458
Premier, Office of the	3,059,884	3,059,884	3,831,077
Public Infrastructure Renewal	348,832,446	405,837,900	36,479,645
Tourism and Recreation	192,349,546	136,959,446	137,985,755
Training, Colleges and Universities	4,334,234,046	4,064,978,546	3,540,370,806
Transportation	1,844,320,346	1,632,195,846	1,632,381,891
TOTAL	78,402,591,287	72,970,186,803	66,925,652,300

Note :

1. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

2. Commencing in 2003-04, Estimates were presented on the accrual basis of accounting. Information for 2002-03, however, is presented on the modified cash basis.

OF MINISTRY TOTALS (See Note 2 below.)

Assets			Ministries
Accrual 2004-05 Estimates	Accrual 2003-04 Estimates	Cash 2002-03 Actual	
$	$	$	
12,000,000	16,803,500	3,650,500	Agriculture and Food
3,483,000	5,296,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,180,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
22,450,000	15,750,000	-	Community and Social Services
14,000	-	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
14,272,000	13,352,100	-	Economic Development and Trade
750,000	625,000	-	Education
-	-	-	Energy
-	-	-	Environment
3,800,000	1,003,701,000	-	Finance
-	-	-	Francophone Affairs, Office of
116,244,700	103,644,300	-	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
3,000	-	-	Management Board Secretariat
3,556,700	1,616,100	1,087,850	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
12,882,000	-	-	Natural Resources
-	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
263,927,000	264,575,500	2,005,300	Training, Colleges and Universities
684,254,000	824,500,000	-	Transportation
1,139,736,400	2,252,043,500	6,743,650	

TABLE 3C - TOTAL ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	61,082,546	9,407,100	6,301,500	66,815,800	3,420,500
Attorney General	503,674,046	66,380,100	25,025,300	234,639,600	21,400,700
Cabinet Office	10,255,900	1,295,400	259,000	3,221,500	291,000
Children and Youth Services	138,442,646	16,220,000	3,457,100	58,587,800	9,134,200
Citizenship and Immigration	22,114,646	2,723,800	1,785,600	14,363,100	1,185,800
Community and Social Services	260,550,846	40,492,900	37,203,700	94,755,400	37,653,700
Community Safety and Correctional Services	1,018,962,646	148,118,800	66,715,200	339,629,100	147,489,900
Consumer and Business Services	95,331,446	13,813,000	8,061,800	103,738,200	6,783,800
Culture	6,372,546	693,700	480,600	3,197,500	348,800
Democratic Renewal Secretariat	1,750,489	259,400	143,900	1,751,600	38,600
Economic Development and Trade	33,228,046	4,293,300	10,996,000	80,464,300	4,654,800
Education	94,906,746	13,870,100	13,284,300	112,784,700	12,640,600
Energy	9,247,646	1,175,200	639,700	15,669,500	426,400
Environment	142,019,246	18,511,700	5,643,100	118,947,900	6,272,300
Finance	262,089,846	33,527,300	19,947,100	185,269,600	29,124,300
Francophone Affairs, Office of	1,301,600	163,700	235,000	1,805,200	25,000
Health and Long-Term Care	387,138,135	58,791,900	48,838,800	299,666,000	81,241,700
Intergovernmental Affairs	4,698,589	579,300	699,400	2,112,800	397,900
Labour	97,727,446	12,775,000	7,921,300	58,580,100	5,192,000
Lieutenant Governor, Office of the	586,900	70,400	32,100	229,400	37,500
Management Board Secretariat	287,107,046	967,287,300	69,161,100	288,543,300	19,426,900
Municipal Affairs and Housing	64,576,924	8,145,200	4,972,000	93,702,500	2,441,900
Native Affairs Secretariat, Ontario	4,239,800	604,900	415,100	2,542,100	85,000
Natural Resources	251,627,946	27,324,500	26,397,700	235,367,000	66,397,700
Northern Development and Mines	29,127,146	3,848,500	2,539,200	42,302,000	2,811,200
Premier, Office of the	2,450,384	250,200	112,400	226,800	20,100
Public Infrastructure Renewal	13,586,046	2,312,100	940,000	19,625,200	970,100
Tourism and Recreation	14,730,346	1,434,800	1,599,100	16,949,800	1,575,500
Training, Colleges and Universities	39,228,146	5,463,500	6,166,100	28,307,300	2,062,400
Transportation	247,020,246	38,568,300	21,040,200	519,889,400	91,919,200
TOTAL	4,105,175,987	1,498,401,400	391,013,400	3,043,684,500	555,469,500

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.

FOR 2004-05 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
175,487,000	41,000	938,000	321,617,446	Agriculture and Food
328,875,800	55,830,000	71,842,900	1,163,982,646	Attorney General
-	-	-	15,322,800	Cabinet Office
2,613,336,300	1,377,200	-	2,840,555,246	Children and Youth Services
19,456,900	-	2,000	61,627,846	Citizenship and Immigration
5,848,894,700	20,400,000	1,600,000	6,338,351,246	Community and Social Services
70,653,300	14,206,300	19,122,600	1,786,652,646	Community Safety and Correctional Services
-	17,000	12,703,300	215,041,946	Consumer and Business Services
321,243,900	-	1,000	332,336,046	Culture
1,000	-	-	3,944,989	Democratic Renewal Secretariat
319,617,000	401,000	1,062,400	452,592,046	Economic Development and Trade
10,769,428,500	6,690,000	8,753,900	11,014,851,046	Education
-	-	1,136,800	26,021,646	Energy
21,405,000	1,402,000	1,756,200	312,445,046	Environment
997,574,700	10,715,388,400	42,717,200	12,200,204,046	Finance
-	-	-	3,530,500	Francophone Affairs, Office of
29,687,868,700	13,805,000	2,971,100	30,574,379,135	Health and Long-Term Care
126,600	-	-	8,614,589	Intergovernmental Affairs
268,000	-	49,165,500	133,298,346	Labour
-	120,800	-	1,077,100	Lieutenant Governor, Office of the
6,786,700	976,829,100	733,339,800	1,881,801,646	Management Board Secretariat
938,174,900	15,375,000	86,832,800	1,040,555,624	Municipal Affairs and Housing
8,006,100	-	-	15,893,000	Native Affairs Secretariat, Ontario
26,758,900	3,446,600	148,163,500	489,156,846	Natural Resources
116,916,600	258,451,000	10,054,100	445,941,546	Northern Development and Mines
-	-	-	3,059,884	Premier, Office of the
165,502,000	150,000,000	4,103,000	348,832,446	Public Infrastructure Renewal
155,811,000	250,000	1,000	192,349,546	Tourism and Recreation
4,189,928,600	63,278,000	200,000	4,334,234,046	Training, Colleges and Universities
629,693,400	1,315,849,700	1,019,660,100	1,844,320,346	Transportation
57,411,815,600	13,613,158,100	2,216,127,200	78,402,591,287	

TABLE 3D - TOTAL ESTIMATES FOR 2004-05 (Asset Accounts)

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$	$
Agriculture and Food	-	-	12,000,000	-	-	12,000,000
Attorney General	3,483,000	-	-	-	-	3,483,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	22,450,000	-	-	-	22,450,000
Community Safety and Correctional Services	7,000	7,000	-	-	-	14,000
Consumer and Business Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	14,272,000	-	-	-	-	14,272,000
Education	750,000	-	-	-	-	750,000
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	2,000,000	1,800,000	-	-	-	3,800,000
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	10,200,000	106,044,700	-	-	-	116,244,700
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	3,000	-	-	-	-	3,000
Municipal Affairs and Housing	-	-	3,556,700	-	-	3,556,700
Native Affairs Secretariat, Ontario	-	-	-	-	-	-
Natural Resources	2,720,000	-	-	10,162,000	-	12,882,000
Northern Development and Mines	-	-	-	-	-	-
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-	-
Training, Colleges and Universities	185,586,000	73,941,000	4,400,000	-	-	263,927,000
Transportation	4,000	-	-	997,750,000	313,500,000	684,254,000
TOTAL	219,025,000	206,342,700	19,956,700	1,007,912,000	313,500,000	1,139,736,400

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2004-05 Estimates.